

LOCAL CONTROL ACCOUNTABILITY PLAN 2019 - 2020



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Riverside Unified

CDS Code: 33-67215

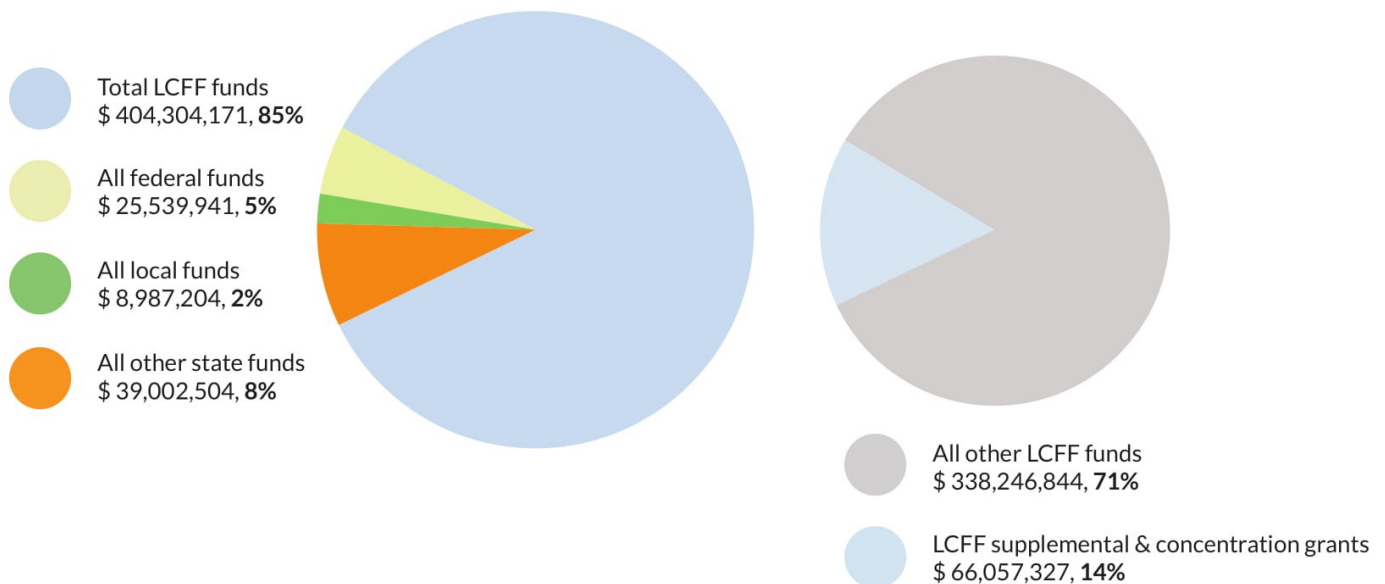
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Lynn Carmen Day, Chief Academic Officer

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



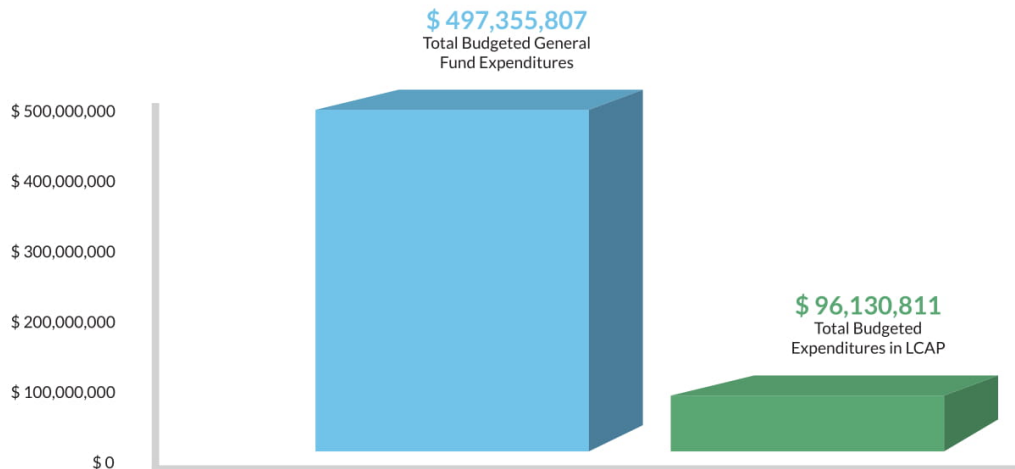
This chart shows the total general purpose revenue Riverside Unified expects to receive in the coming year from all sources.

The total revenue projected for Riverside Unified is \$477,833,820, of which \$404,304,171 is Local Control Funding Formula (LCFF), \$39,002,504 is other state funds, \$8,987,204 is local funds, and \$25,539,941 is federal funds. Of the \$404,304,171 in LCFF Funds, \$66,057,327 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures



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

Riverside Unified plans to spend \$497,355,807 for the 2019-20 school year. Of that amount, \$96,130,811 is tied to actions/services in the LCAP and \$401,224,996 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

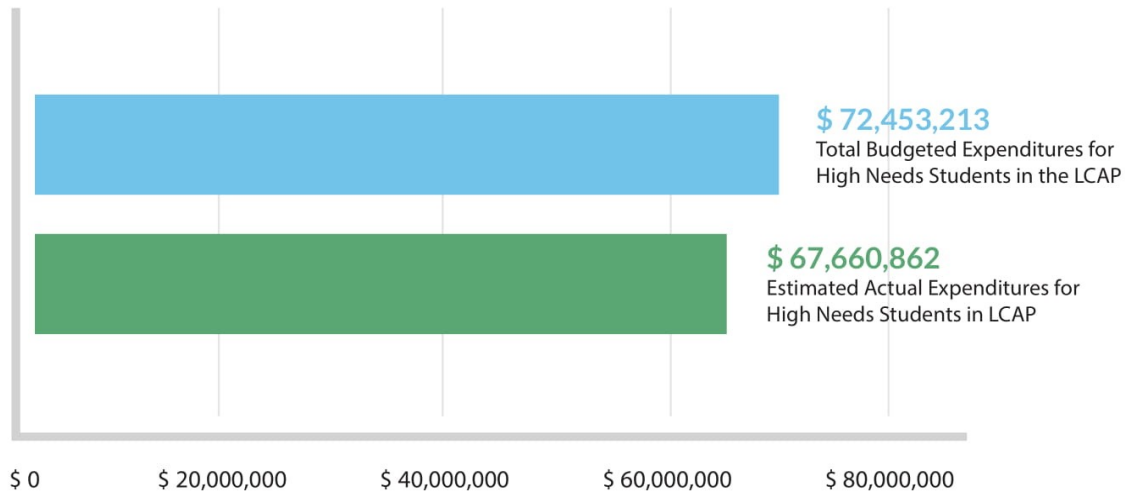
The majority of budget expenditures in the General Fund but not in the LCAP are for teachers of our base program. In addition, general administration such as Cabinet, Curriculum and Instruction, Personnel, Business and Facilities Planning departments are not in the LCAP but are funded or partially funded in the General Fund. Further, expenditures related to general overhead, transportation, utilities, maintenance and operations and other operational costs of the District are not included. Some restricted State and Federal funding sources may not be included in the LCAP if they are not directly related to established LCAP goals, actions and services.

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

In 2019-20, Riverside Unified is projecting it will receive \$66,057,327 based on the enrollment of foster youth, English learner, and low-income students. Riverside Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Riverside Unified plans to spend \$69,096,377 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Riverside Unified's LCAP budgeted \$72,453,213 for planned actions to increase or improve services for high needs students. Riverside Unified estimates that it will actually spend \$67,660,862 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-4,792,351 had the following impact on Riverside Unified's ability to increase or improve services for high needs students:

The budgeted actions and services to increase and improve services for high needs students in 2018-19 exceeded the total estimated actual amount. Savings were realized due to a number of factors: changing of the school calendar resulted in a shorter summer, thus some planned summer activities (PD day for staff, lower summer school enrollment) did not occur; consolidation of duties to maximize efficiency led to some positions being unfilled; budgeted amounts for vacancies were higher than actual personnel costs. Increased coherence, efficiency, and collaboration provided for high quality services to high needs students to be maintained.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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

Riverside Unified

Contact Name and Title

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2017-20 Plan Summary

The Story

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

Riverside Unified School District (RUSD) is located in the city of Riverside, which is known as the city of Arts and Innovation. As the 16th largest district in the state, the district serves a large portion of Riverside as well as unincorporated areas of Highgrove and Woodcrest in Riverside County. RUSD currently serves over 42,000 students in grades preschool through twelve. The District also serves over 1,900 adults through the Riverside Adult School. There are 47 school campuses in the district: 29 Elementary Schools, 7 middle schools, 5 comprehensive high schools, 3 alternative schools, a STEM specialty school, 1 preschool campus, and the adult education campus. There are a variety of preschool options at varying schools, as well as transitional kindergarten classes at each elementary school. The Riverside student population continues to grow more diverse. The ethnic distribution breakdown is as follows: 65.1% Hispanic, 20.7% White, 6.9 % African American, 3.9% Asian, 3.0% Two or More Races/Other, and 1.3% Filipino. Approximately 67.6% of RUSD students qualify for the National School Lunch Program. Approximately 16.2% of students in the district are identified English learners. Over 90% of the district's English Learner population speaks Spanish. There are more than 45 different languages represented among the English Learner students in RUSD. In 2018-19, RUSD enrolled over 392 newcomer students with 170 (43.4%) coming from Guatemala. This has posed a challenge for sites as they strive to provide a quality education to high school students who may never have been in school and speak neither English or Spanish.

Our District Mission: Riverside Unified School District provides engaging, innovative, and equitable learning experiences for all students.

Our District Values:

- **Community:** We work diligently to build bridges between our schools and community in order to create rich learning experiences and opportunities for all. Strategic connections with our partners are core to the success of our District.

- Engagement: RUSD is committed to creating an engaging learning environment that promotes curriculum, programs, physical spaces, and the development of relationships that enable students to feel welcome, connected and inspired.
- Equity: We are committed to implementing inclusive practices and policies that honor the rich diversity of our District and the greater region. With a focus on positive outcomes for all, we will work diligently to ensure all students have their needs met, strengths fostered, and graduate prepared for success.
- Excellence: We value lifelong learning, personal integrity, achievement and accomplishment. We seek to inspire and empower students to reach their highest potential.
- Innovation: RUSD is future-oriented in the design of its schools and educational programs. Personalization, creativity, and technology are central to the District's approach to preparing students for an increasingly fast-paced world.
- Well-being: We cultivate graduates who succeed academically, are physically and mentally healthy, and are active and engaged citizens. The District strives to create safe and multidimensional educational environments that support students' development as they become well-rounded individuals.

Riverside Unified School District's approximately 4,500 employees are proud to serve ALL students, affirming that all are guaranteed an education that ensures readiness for college, career and the world. We continue to focus on high levels of academic achievement. Both student learning and well-being, and the well-being of all employees directly affects the success of our District. Riverside Unified's Guide for Instructional Direction creates coherence within the organization by clarifying expectations and providing processes/protocols for use throughout our instructional program. The Guide provides the "what and how" of learning in our District. We utilize Shared Leadership Systems to articulate the District-wide direction and focus through the following four steps:

1. Clearly define mastery of guaranteed learning.
2. Deepen learning through an effective instructional program, which leverages high-quality, best first-instruction.
3. Build capacity through focused collaboration guided by informative inquiry (assessments)
4. Provide strategic whole-system engagement strategies and support.

The four steps of The Guide and our district mission and values are embedded in the actions and services of our Local Control and Accountability Plan (LCAP). Annually, we use student, staff, parent, and community feedback along with student outcomes from the previous actions and services to revise our LCAP to better meet the needs of all students, including unduplicated student groups. We monitor specific Success Indicators to raise the level of our work and provide focus for our system in building capacity through outcomes. This work is also done with guidance from students, teachers and LCAP advisory groups. Student readiness is the primary theme in the LCAP, which serves as our District Strategic Plan. The LCAP outlines a broad, yet cohesive array of actions and services centered around three overarching goals that we believe will lead to improved student outcomes and performance:

Goal 1 - Provide high-quality teaching and learning environments for all students.

Goal 2 - Prepare all students to be college, career, and world ready upon graduation.

Goal 3 - Fully engage students, parents and the community in support of short and long-term educational outcomes.

LCAP Highlights

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

Riverside Unified School District's Local Control Accountability Plan is aligned to our Board of Education Priorities and Goals.

The 2019-20 RUSD Board Priorities are:

College and Career Readiness

Excellence in the Science and Arts

Closing the Opportunity Gap

Civic, Character, and Citizenship Centered

Safety and Wellness

The 2017-20 Board Goals are:

Goal 1 - Provide high-quality teaching and learning environments for all students. Highlighted actions within this goal are the Shared Leadership System which facilitates the collaborative continuous improvement process across our district, and our Professional Growth System which provides for the improvement of pedagogical practices and support for teachers and administrators.

Goal 2 - Prepare all students to be college, career, and world ready upon graduation. Highlighted actions within this goal are our plans for English Learner Achievement, Visual and Performing Arts, Dual Enrollment, and Science Technology, Engineering, and Math (STEM) which provide students with numerous choices across the district.

Goal 3 - Fully engage students, parents and the community in support of short and long-term educational outcomes. Highlighted actions include our Student Assistance Program providing social-emotional and mental health support for our students, and our Family Resource Center to build connections and provide support for our families.

Key features of the 2017-20 LCAP:

- Professional development around the implementation of RUSD's Guide for Instructional Direction and Shared Leadership System, which has created coherence within our organization by clarifying expectations and providing processes and protocols for use throughout our instructional program (Fullan & Quinn, 2015).
- Identification of root causes and corresponding actions through the Differentiated Assistance Process. Actions identified as a result of this process include: restructuring of MTSS, focus on inclusion, clean and accurate data, capacity building around college career readiness, focus on Foster Youth and Students with Disabilities.
- Implementation of Professional Growth Systems established an ongoing professional development and support system in the district and has enabled RUSD educators to optimize their professional potential in order to create a highly effective learning

community. This has given greater assurance that high levels of achievement can be realized for all students. The professional growth system has been designed to span an educator's career, including individual assistance and support from the first day of hire; continue opportunities for professional development and support at any phase of an individual's career; and allow for additional opportunities for professional leadership (Montgomery County Public Schools, 2009).

- Other key initiatives included implementation of the English Learner Achievement and Newcomer Plan; support for digital integration; closing the achievement gap through a Multi-Tiered System of Support; student support programs such as AVID, Puente, Heritage and Legacy to support English Learners and African American students; new plans for Foster Youth and Students with Disabilities to support the unique needs of RUSD students within the foster care system and identified as having special needs; a focus on Districtwide STEM and Visual and Performing Arts; Choice programs such as Dual Language Immersion, Core Knowledge, Personalized Learning, the Riverside STEM Academy; College and Career Readiness, as well as Social Emotional counseling and support; the Family Engagement Center; Preschool; and increased internal and external communication.

Noted changes for 2019-20

When planning for the 2019-20 year, RUSD was faced with the challenge of financial stabilization. The conditions that are a part of the context of financial stabilization include the following:

- Public schools are now fully funded from the state, albeit at the 2007-2008 funding level, with no new revenue except COLA
- The district has been in declining enrollment, about 1,700 students in five years, 1,000 coming in the last two years
- Charter school growth in our city has contributed to our district's reduced enrollment
- The district has been deficit spending the last several years
- Obligations from the state to cover pension funds has increasingly shifted to LEAs
- The city is experiencing an increased cost of living, decreased birth rates, rising median home prices, and an aging demographic
- State and districts will be undergoing reductions

To plan for financial stabilization, a committee composed of Executive Cabinet, several key directors, and top leadership from the teachers and classified employee associations, and the district association of school managers was established. That committee used the Interest Based problem Solving process to identify areas for stabilization that were based upon the established criteria of reducing deficit spending, maintaining transparency and union peace, and addressing silos. The guiding principles identified to help cabinet prioritize options were evaluating current programs and practices within and outside of the LCAP process; maintaining the integrity of district programs; honoring board and community stakeholder priorities; and no layoffs as a result of the process. The LCAP reflects actions and services that were restructured based upon effectiveness and efficiency while maintaining the integrity of the programs.

Review of Performance

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

Greatest Progress

A major focus area for 2018-19 was the refinement of the Shared Leadership System tied to the new assessment continuum with the incorporation of the Danielson Framework for Teaching. RUSD teachers were provided with dedicated training in instructional strategies to enhance student engagement and rigor by the Professional Growth System team who provided systematic training to all sites on the Danielson Framework for Teaching. Training was also provided for implementing a new assessment continuum that utilized the CAASPP Interim Assessment Blocks, revised common assessments and universal screeners. By bringing together pedagogy, instructional strategies, and assessment data, the Shared Leadership System provided dedicated time with district support to leadership teams so they could analyze data and design instruction in response to student needs. RUSD believes that the coherent and systematic approach to improvement that emerged from the refined implementation of this system led to student growth in a variety of areas in 2018-19.

According to the English Language Arts Smarter Balanced Academic Indicator as measured by the 2018 California Dashboard, a number of student groups grew. Overall RUSD students grew 2.2 scale score points on the CAASPP English Language Arts assessment to -6.7 distance from standard. Growth was seen by English Learner (5.5), Homeless (4.2), Socioeconomically Disadvantaged (4.3), American Indian/Alaska Native (15.4), Asian (3.6), Hispanic (3.2), and Two or More Races (9.8) students. RUSD Asian students are at the blue level on the 2018 California Dashboard for English Language Arts, while Filipino, White, and Two or More races students are at the green level. The Mathematics Smarter Balanced Academic Indicator, as measured by the 2018 California Dashboard, indicate a number of student groups grew in achievement. Overall RUSD students grew 1.3 scale score points on the CAASPP Mathematics assessment to -41.5 distance from standard. Growth was seen by English Learner (3.4), Homeless (5.8), Socioeconomically Disadvantaged (3), Native Hawaiian/Pacific Islander (9), Asian (1), White (3.1), and Two or More Races (5.6) students. RUSD Asian students are at the blue level on the 2018 California Dashboard for Mathematics, while Filipino, White, and Two or More races students are at the green level. In addition to academic growth as measured by the state, increases were also seen on local indicators. Early Literacy, as measured by DIBELS increased by 1% to 71% of third grade students who scored "at or exceeds" grade level standards; A-G completion increased 0.9% to 50.5%; College Course Credit Enrollment increased 0.6% to 25.9% of seniors who earned or are eligible to earn college credit.

Continued points of focus for 2018-19 were training of staff on Restorative Practices; the use of Student Assistance Plan counselors to provide targeted support for our students' social emotional needs; counselors, assistant principals, and campus supervisors intentionally connecting with students to build relationships and actively monitoring attendance and behavior data; increased variation of activities to provide students a connection to campus; and continued training on student strengths. The training and intentionality in these areas have provided for growth in student engagement in 18-19. According to the Suspension Rate Indicator as measured by the 2018 California Dashboard, a number of student groups showed progress. Overall RUSD maintained a suspension rate of 3.9% of students suspended which is at the yellow (medium) level. Growth was seen by decreases in the suspension rates for American Indian/Alaskan Native (-0.9%), Native Hawaiian/Pacific Islander (-2.4%), and Two or More Races (-0.4%) students. RUSD Asian, Filipino, Native Hawaiian/Pacific Islander, and Two or More Races students are at the green level on the

2018 California Dashboard for Suspension Rate. The Chronic Absenteeism Indicator as measured by the 2018 California Dashboard, revealed that a number of student groups showed progress. Overall RUSD maintained a chronic absenteeism rate of 9.4% of students chronically absent which is at the yellow (medium) level. Growth was seen by decreases in the chronic absenteeism rates for African American (-1.3%), Asian (-0.6%), and White (-0.7%) students. RUSD Asian, Filipino, and White students are at the green level on the 2018 California Dashboard for Chronic Absenteeism Rate.

According to the Graduation Rate Indicator, as measured by the California Dashboard, a number of student groups increased their rate of graduation. Overall, RUSD students increased the Graduation Rate by 0.3%, leading to a district score of 91.6% which is at the green (high) level. Growth was seen by English Learner (2.6%), Asian (1.6%), Hispanic (1.2%), and Two or More Races (2.9%) students. RUSD Asian students are at the blue level on the 2018 California Dashboard for Graduation Rate, while Overall, Socioeconomically Disadvantaged, Hispanic, Two or More races students are at the green level. Along with engagement growth as measured by the state, progress was seen on the positive attendance local indicator. Positive attendance increased 0.95% to 67.74% of students who are absent 5% or less of their eligible school days. However, engagement was not noted on the annual student Gallup survey. This will be addressed in the next section.

RUSD has seen several successes throughout various programs in 2018-19. Our early childhood program where 70% of students who attended RUSD preschool scored proficient in K as measured by DIBELS where 51% of students who did not attend RUSD preschool are proficient continues to be an area of strength. We are proud to be preparing our youngest learners for success in elementary school. Our summer school program for elementary also remains a success. Students take part in a STEM based program with emphasis on building or retaining the foundational skills learned the prior year. When measured at the beginning of the next school year, 75% of students who attended summer school did not slide or decrease in their DIBELS score. The LAB! after school intervention for English Learners proved to be successful as measured by growth on DIBELS (Reading Assessment). Over the last two years, students participating in LAB! have grown on average 13 more points than the rest of the district on DIBELS. The K-2 Institute: Gateway to Learning continues to ensure that students in all 29 RUSD elementary schools master fundamental reading skills prior to entering third grade. After completing an intensive workshop, teachers provided a data-driven, structured, sequential, language-based intervention in their classrooms. English Learners benefited specifically from the language development components. In the first half of the 2018-19 school year, 272 (40%) of kindergarten, 156 (29%) of first grade students, and 66 (13%) of second grade students targeted for Gateway moved out of the intensive range with many moving into benchmark range as measured by DIBELS

SAP: The Student Assistance Plan program consisting of 27 Licensed Clinicians (LC) worked with RUSD students to address social emotional health within the Multi-Tiered Systems of Support. For Tier 2 incidents, the SAP LCs worked with over 2500 referrals, conducting approximately 700 family interview/intakes and provided over 600 students with individual counseling, and over 800 students in group counseling. SAP counseling have also referred over 240 Tier 3 students to outside mental health service providers. SAP counselors also provided consultation and collaboration via phone/email or in person with RUSD administrators and teaching staff, and reviewed threat and risk assessments for students who have been referred by parents/teachers or self and/or have been identified with Go Guardian technology.

DLI expansion: DLI grade-level expansion continued at 4 elementary sites and one middle school site for 2018-19. Program expansion was approved to establish an additional middle school and two additional high schools as DLI sites for 2019-2020. 2 New DLI teacher trainings took place this year

along with Designated ELD Training; Professional Growth Systems Training; IDLE training, and 3 Instructional Training days to come alongside the planning days for teachers. DLI teachers were also given opportunities to attend DLI school sites for observation, attend 3 DLI conferences, and participate in DLI collaboration meetings and DLI monthly principal meetings. Data/Metrics results for SBAC ELA shows RUSD DLI students in 4th, 6th and 7th grade exceeding the district average scores, EL students in DLI programs in RUSD exceeded the district average for English Learners on the SBAC ELA test.

Computer Science (CS) and Coding: CS activities have increased this year due to RUSD's dedication to innovative strategies for teachers and students. The district was awarded a Google Grant for High School CS and subsequently trained 20 teachers to obtain their CS supplemental teaching credential. 18 teachers successfully finished the program and became 18 of only 58 teachers statewide to have the CS supplemental. These teachers and others have gone on to teach CS courses at four comprehensive high schools, as well as create and maintain Girls coding clubs at two middle schools and three high schools. The RUSD afterschool program received both a state grant and local non-profit grant to deliver coding classes at two of our highest need elementary schools and one middle school. All CS and Coding programs in RUSD are using Computational Thinking as the foundation for teaching higher mathematical skills.

Professional Growth System (PGS): RUSD expanded PGS services this year to include support for referred permanent teachers and new/early career administrators. This year, more PGS Support Teachers were assigned to work with new, struggling and innovative teachers to increase their efficacy; both self-efficacy and job performance. For administrators, PGS staff increased by two (2) principal coaches to work with and support administrative leaders throughout the district. These additional positions on the PGS team have worked with high schools on reducing suspension rate and increasing graduation rates.

Success Indicator Dashboard: The Research, Evaluation, and Assessment and Tech Services departments developed a customized local Success Indicator Dashboard for all teachers/administrators to review anytime. This new tool provides RUSD educators with a close monitoring of our local metrics and leading indicators aligned to the CA Dashboard. The RUSD Dashboard can aggregate student group results for all groups in RUSD and can help users drill-down to individual student-level results. This tool will streamline monitoring of student outcomes, allowing RUSD to scale up success and problem solve areas of concern. Over 800 teachers and administrators combined received training on the Danielson Framework for teaching throughout the year. In 2019-20 this framework will be part of the RUSD teacher evaluation tool.

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

Greatest Needs

Based on the 2018 California Dashboard (LCFF Rubrics), RUSD's English Language Arts (ELA) Indicator was in the Orange with a Status of Low (6.7 points below standard) and a Change of Maintained (2.2 points). According to CAASPP Testing for the 2017-18 school year, RUSD had an overall ELA level of 49.3% meeting or exceeding standards. This represented a 0.3% increase from 2015-16 scores. At the student group level, English Learner, Foster Youth, and Students with

Disabilities were the furthest behind standard -51.8, -51.9, -102.1 points below standard respectively, with Students with Disabilities in the Red performance level. Additionally, on the California Dashboard (LCFF Rubrics), RUSD's Mathematics Indicator was in the Orange with a Status of Low (41.5 points below level 3) and a Change of Maintained (1.3 points). According to CAASPP Testing for the 2017-18 school year, RUSD has an overall Math level of 34.9% meeting or exceeding standards. This represents a 1.1% decline from 2015-16 scores. At the student group level, English Learner, Foster Youth, and Students with Disabilities were the furthest behind standard -81.6, -76.8, -136.2 points below standard respectively, with Students with Disabilities in the Red performance level.

Based on these measures, the District has determined that the ELA and Math outcomes overall needed significant improvement, and academic support for our English Learners, Foster Youth, and Students with Disabilities needed to be strengthened. In determining the actions to be taken to increase ELA and Math outcomes and support for targeted groups, the Differentiated Assistance process, in consultation with Riverside County Office of Education helped to determine root causes of the results. A stakeholder team of various departments and school sites analyzed summative CAASPP data, local indicators, and progress monitoring data using the continuous improvement process. They also reviewed practices and procedures used to place and schedule students in targeted student groups. User feedback from the students and staff was also garnered and reviewed. While this work continues, the following root causes and corresponding actions have been determined for 2019-20:

Root Cause: Inconsistent Tier 1 instruction. Actions: Increase teacher pedagogy and instructional practices and strategies through training in the Danielson Framework (Action 1.4), TK-12 math adoption training (Action 1.1f), TK-2 ELA adoption training (Action 1.1f), ELD training (Action 1.1c), Shared Leadership System (Action 1.1a).

Root Cause: Unclear and inconsistent procedures for movement into higher levels of support, use of Tier 2 and 3 programs as core replacement. Actions: Development of clear procedures for placing and moving students appropriately by refining the Multi-tiered Systems of Support (MTSS) Framework (Action 2.1d) and incorporating Inclusive Practices (Action 2.1i), continue to develop the assessment continuum (Action 2.1a) and site level continuous improvement processes through the Shared Leadership System (Action 1.1a).

Root Cause: Barriers preventing access to courses that support college career indicator for targeted groups. Actions: Development of staff knowledge to refine the master scheduling process to ensure access, and refined systems that develop and utilize 4 or 6 year plans for secondary students (Action 2.4b).

Root Cause: Inconsistent systems to support targeted groups, lack of knowledge of strategies to best support targeted groups. Actions: Provide for systems of support for targeted groups such as Foster Youth Case Management (Action 2.2k) to monitor progress, provide intervention, and build capacity of site staff. Provide systematic support to sites identified for Additional Targeted Support and Improvement which leverage and aligned existing systems to develop site capacity for continuous improvement and root cause identification (Action 1.1a). Increase staff knowledge of strategies to support targeted groups such as ELD strategies (Action 1.1c), strategies to remove barriers and maximize learning for all student groups (Action 2.1a), inclusive practices (Action 2.1i).

Root Cause: Inconsistent data entry. Actions: Provide for two Data quality technicians to support and train staff on data entry and to provide quality checks (Action 1.2f).

Root Cause: Inconsistent understanding of equity. Actions: Development of an equity plan and expanded cultural proficiency training. Incorporated equity considerations in all trainings and plans across the district (Action 3.2d).

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

Performance Gaps

Based on the California Dashboard (LCFF Rubrics), a performance gap was identified between RUSD Students with Disabilities and “All RUSD Students”, as well as Foster Youth students and “All Students” on the Graduation indicator. For Students with Disabilities the Indicator color was Red with a Status of Low. For Foster Youth the Indicator color was Red with a Status of Very Low. The All Students indicator color was Green with a Status of High. These student group Indicators represented a gap of two (2) or more performance level colors from the All Student Indicator. In addition, based on the California Dashboard (LCFF Rubrics), there was a performance gap between Students with Disabilities and “All Students”, as well as Foster Youth students and “All Students” on the College and Career Indicator. For both Students with Disabilities and Foster Youth the Indicator color was Red with a Status of Very Low. The All Students indicator color was Yellow with a Status of Medium. These student group Indicators represented a gap of two (2) or more performance level colors from the All Student Indicator. The District addressed this through action 2.1i providing differentiated support for identified students with students with disabilities and Action 2.2k providing coordinated case management for Foster Youth. As noted in the greatest needs section above, through the Differentiated Assistance process, RUSD began the work of identifying the root causes for the performance gaps and developed a plan to increase the overall performance of our Students with Disabilities. Actions as a result of the root cause analysis included: Development of clear procedures for placing and moving students appropriately by refining the Multi-tiered Systems of Support (MTSS) Framework (Action 2.1d) and incorporating Inclusive Practices (Action 2.1i), continued development of the assessment continuum (Action 2.1a) and site level continuous improvement processes through the Shared Leadership System (Action 1.1a); Developed the knowledge of staff to refine the master scheduling process to ensure access to target groups and refined systems to develop and utilize 4 or 6 year plans for secondary students (Action 2.4b); Provided for systems of support for targeted groups such as Foster Youth Case Management (Action 2.2k) monitored progress, provided intervention, and built up capacity of site staff. Further, the District continued providing an additional Program Specialists to support teachers and administrators at sites with high numbers of Students with Disabilities. The Program Specialist (Action 3.1d) provided curricular support, professional development and assisted with coordination and implementation of student IEP’s.

Based on the California Dashboard (LCFF Rubrics), a performance gap was identified between the Foster Youth and African American students and “All Students” on the Suspension indicator. The Indicator color for the Foster Youth and African American group was Red and the status was Very High, while the All Students indicator color was Yellow with a Status of Medium. This represented a gap of two (2) performance level colors. The District addressed this by providing professional development in Restorative Practices (Action 3.1c), a collaboration with Loyola Marymount University and the Coalition for Restorative Schools. This work centers around developing a culture of taking a restorative approach to resolving conflict and preventing harm. Restorative approaches enable those who have been harmed to convey the impact of the harm to those responsible, and for those responsible to acknowledge this impact and take steps to put it right. In concert with this strategy, the District also embarked on a multi-year plan to focus the District on Equity and equitable

practices, as supported through Action 3.2d. This plan included an operationalized definition for Equity and outlined the major areas identified for change. Those included: Eliminating disparities and inequitable practice, implementing inclusive practice and policies, Honoring individuality with a focus on high outcomes for all, and Guaranteeing respectful treatment where all individuals feel valued. The Heritage Program (Action 2.2d) continued to provide support for African American students to complete a-g requirements. This work expanded to include monitoring of suspensions and corresponding support. The Foster Youth Case Management (Action 2.2k) was expanded to include a licensed social worker to monitor and train sites in strategies to best support foster students. This social worker worked with assistant principals and counselors to develop site monitoring and intervention systems for foster youth progress. They also coordinate and train foster youth interns to respond to academic, college/career, and social emotional needs of students.

Based on the California Dashboard (LCFF Rubrics), there was a performance gap for the Pacific Islander students and “All Students” on the Chronic Absenteeism indicator. The Indicator color for the Pacific Islander group was Red and the status was Very High, while the All Students indicator color was Yellow with a Status of Medium. This represents a gap of two (2) performance level colors. The District plans to address this through Action 3.1b by providing support to promote increased attendance offering additional staff to connect with students, and attendance incentive programs. Action 1.1d provides additional support for student monitoring and intervention by assistant principals to also help close with the gap. Assistant principals track attendance, meet with students and families to be proactive with student attendance and remove barriers for students. In response to this gap, all Pacific Islander students will be added to a watch list for increased monitoring and support.

Comprehensive Support and Improvement

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

Schools Identified

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

Summit View Independent Study School and Raincross Continuation School have been identified for Comprehensive Support and Improvement for Graduation Rate.

Support for Identified Schools

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

The schools identified for Comprehensive Support and Improvement (CSI) in RUSD share a campus called the Educational Options Center (EOC). Students typically choose to attend EOC to take part in a program that meets their learning. The EOC campus provides students a variety of options for their educational path. The mission of Raincross High School is to provide small classroom instruction on an individualized basis with rigorous expectations, yet in a supportive environment. Raincross Continuation HS serves high school students in grades 10-12 (16 years old). Students have generally fallen behind in credits at the comprehensive site. Summit View Independent Study is a 10th through 12th grade independent study school housed at the Educational Options Center (EOC). Students are required to come to school between 2-4 hours per week to meet with their teacher and attend labs, if applicable. Summit View provides a flexible standards-based alternative for a wide variety of secondary students and serves students from all attendance areas within the

RUSD. In addition, it accepts inter-district transfers from contiguous districts/counties. Schoolwide Learner Outcomes (SLOs) for EOC describe the basic qualities that each student should possess when leaving high school. The SLOs listed below help guide the creation of curriculum and instruction. All schools in the Educational Options division share the same SLOs. In addition to achieving mastery of grade-level and/or Common Core State Standards, every student will become: An effective communicator, A skilled problem solver, A proficient technology user, An informed career planner, and An engaged community member.

Through the Shared Leadership System, the leadership teams at each site worked with district staff (secondary education, counseling, research and assessment, student wellness) to determine the root causes of the deficiency in graduation rate and identify resource inequities. In depth root cause discussions centered on data analysis and reflections on practices across the district and site to identify resource inequities. Discussions around equity and access were facilitated by the Director of Secondary Education. The team reflected on the paths of students at EOC with the purpose of identifying systemic barriers and resource inequities that caused the deficiencies in graduation requirements. The team also analyzed site achievement and social emotional data, as well as student and family voice. As of April 8, 2019 there were a total of 93 referrals to the EOC Student Assistance Plan (SAP) Counselor who provides social-emotional and mental health support. Only a half time counselor is assigned to this site, therefore these referrals can not always be attended to in a timely manner. By nature of the programs offered at Raincross and Summit View, many students enrolled in these schools because they are struggling with various social/emotional issues and with mental health issues. Student interview data shows that students often leave their comprehensive HS campuses due to credit deficiency; as a result of various social/emotional and mental health challenges including anxiety, depression, bullying and other social issues, family dynamics, abuse, trauma, teen pregnancy, anger, and grappling with sexual identity/orientation that is not or cannot be addressed as well at a comprehensive campus. A resource inequity identified through this process was in staffing of social emotional/mental health support. Increase and intentional targeting of this support can help identify and support students before the deficiencies occur.

The team identified one of the root causes of low graduation rate as a failure to properly support the emotional needs of students. Current evidence suggests that 40% of young people experiencing depression or anxiety disorders are not completing secondary school (Bowman, McKinstry & McGorry, 2017). Thus, as a result, the team determined that increased access and avenues for students to obtain consistent mental health counseling and/or resources will provide support needed to help students attend to studies to positively affect graduation rate. Evidence suggests that school-based mental health services have the highest likelihood of reaching youth in need (Kern, et. al, 2017). One of the actions of this plan is to mitigate resource inequities by providing increased SAP Counselor support to increase services and timeliness of support to students.

The team also identified another root cause related to clean and accurate data entry. Due to the nature of the alternative programs offered through these two programs at EOC, additional steps are required for data entry. As a result, the team identified the need for additional training for staff at EOC who are entering registration and transcript data. In addition, the district has added two data technicians to support training and data entry. In an effort to provide equitable support and resources, EOC will be a priority for the Research, Assessment and Evaluation department as they implement the Clean and Accurate Data Initiative. These site based actions are not noted in LCAP actions for 19-20. As the continuous improvement process continues, definitive plans will be determined and documented through the sites' School Plans for Student Achievement.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and evaluate the implementation and effectiveness of the CSI plan by leveraging and aligning resources to provide assistance to schools. Through the use of the Shared Leadership System (Action 1.1a), district staff (secondary education, research and assessment, student wellness) will meet with site leadership teams formally three times a year to review progress monitoring data and design instruction and intervention in response to student needs. Metrics identified for this CSI plan include student performance on common formative assessments, universal screeners, CAASPP, credits earned, engagement, attendance, suspension, SAP referral, session attendance, and student feedback. The district Secondary Director will meet the the principal who oversees both sites monthly to discuss the site monitoring system and any adjustments that are made in response to data. The district Wellness Coordinator will provide training and guidance for the SAP counselor monthly to ensure that the site has access to all needed resources. Increased graduation rate will be the main indicator to determine if the plan is effective. However, student feedback, increases in student attendance, increases in credits earned, progress on formative assessments and universal screeners will also be interim measures of effectiveness. The sites' plans will be developed in conjunction with stakeholders through School Site Council and will be documented in their School Plans for Student Achievement.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Provide high quality teaching and learning environments for all students

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)
Local Priorities:	Board goals 1 and 5; English Learner Master Plan; Technology Plan; LEA Plan; Facilities Plan; NGSS Transition Plan; CCSS Transition Plan; Title II Plan; STEM Plan

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Average % of teachers implementing strategies learned at professional development

18-19

Level 4 (50% of teachers)

Baseline

Baseline level 2 (needs assessment conducted)

Metric/Indicator

Average % of teachers implementing strategies learned at professional development

18-19

Level 4 (>50% of teachers)

Baseline

Baseline level 2 (needs assessment conducted)

Metric/Indicator

Average % of teachers implementing the academic content and performance standards adopted by the state board

18-19

Level 4 (80% of teachers in all content areas)

Baseline

Baseline level 2(needs assessment conducted)

Metric/Indicator

Average % of teachers implementing the academic content and performance standards adopted by the state board

18-19

Level 4 (80% of teachers in all content areas)

Baseline

Baseline level 2(needs assessment conducted)

Expected

Metric/Indicator Average % of teachers implementing the Integrated and Designated ELD standards based lessons 18-19 Level 4 (80% of teachers in all content areas) Baseline Baseline level 2(needs assessment conducted)
Metric/Indicator % of students with access to standards aligned instructional Books and Supplies 18-19 100% Baseline 100%
Metric/Indicator % of teachers appropriately assigned and fully credentialed 18-19 100% Baseline 99.8%
Metric/Indicator % of CTE teachers with appropriate credentials or in a CTE authorization program 18-19 100% Baseline 100%

Actual

Metric/Indicator Average % of teachers implementing the Integrated and Designated ELD standards based lessons 18-19 Level 4 (50% of teachers in all content areas) Baseline Baseline level 2(needs assessment conducted)
Metric/Indicator % of students with access to standards aligned instructional Books and Supplies 18-19 100% Baseline 100%
Metric/Indicator % of teachers appropriately assigned and fully credentialed 18-19 100% Baseline 99.8%
Metric/Indicator % of CTE teachers with appropriate credentials or in a CTE authorization program 18-19 96% Baseline 100%

Expected	Actual
Metric/Indicator Facilities in Good Repair rating 18-19 Good Baseline Good	Metric/Indicator Facilities in Good Repair rating 18-19 Good Baseline Good
Metric/Indicator # of Williams Complaints 18-19 0 Baseline 0	Metric/Indicator # of Williams Complaints 18-19 1 Baseline 0

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 1.1a Increase the quality and rigor of grade level core curriculum and instruction

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1a Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; Professional development day for all employees at the beginning of the year; Establish a structure and culture for continuous improvement through the Shared Leadership System reinforcing collaborative structures and use of cycle of inquiry; 10 Staff Development	1.1a This summer, 38 K-6 ELA/ELD Content Leads were trained on Designated and Integrated ELD instruction using adopted curriculum materials with an emphasis on strategies to promote structured collaborative conversations. These topics were also embedded into monthly TK-6 Content Lead meetings and Instructional Design sessions with site leadership teams. In addition, training on facilitating Cycle of	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0000 \$9,377,913	LCFF RESOURCE – 0000 \$11,419,148
		3000-3999: Employee Benefits LCFF RESOURCE – 0000 \$1,926,224	
		1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0111 \$1,975,581	LCFF ONE TIME – 0111 \$1,835,200

Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform	<p>Inquiry sessions was provided to team leads during staff and grade level meetings and on request. 90% of participants agreed or strongly agreed that the summer sessions were effective. 87% or participants agreed or strongly agreed that they felt prepared to train others on the strategies. In March, 88% of participants reported using the strategies learned throughout the year.</p> <p>For 40 secondary Course Leads, summer training consisted of Integrated ELD and Structured Collaborative Conversation training. Monthly trainings and collaborative time included strategies for leading teams through the Cycle of Inquiry in addition to content specific instructional planning in response to analysis of assessments. 87% of participants agreed or strongly agreed that the summer sessions were effective. 91% or participants agreed or strongly agreed that they felt prepared to train others on the strategies. In March, 86% of participants reported using the strategies learned throughout the year.</p> <p>We continued to grow through the shared leadership system which established a structure and culture for continuous improvement. This year the focus was on reinforcing collaborative structures and use of cycle of inquiry through 3 rounds of site leadership team meetings for 5</p>	2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0111 \$19,200	TITLE I RESOURCE – 3010 \$116,733
		3000-3999: Employee Benefits LCFF RESOURCE – 0111 \$505,230	
		4000-4999: Books And Supplies LCFF RESOURCE – 0111 \$133,802	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0111 \$84,857	
		1000-1999: Certificated Personnel Salaries TITLE I RESOURCE – 3010 \$73,253	
		3000-3999: Employee Benefits TITLE I RESOURCE – 3010 \$22,686	
		5000-5999: Services And Other Operating Expenditures LCFF ONE TIME – 0111 \$160,000	

collaboratives (432 teachers and 90 administrators; 20 ISS's and Staff Developers, 4 ILE ISS/Staff Developers; 2 techs and ISSs and directors from RAE.) In all of the rounds, sites focused on Site Goals and action steps, implementing the Cycle of Inquiry using common formative assessments and the CAASPP IABs, planning for work with grade level and department teams. ISS/SD assisted in working with individual teams on refining goals, in addition to providing follow up support with teams. Principals met within Principal Collaboratives to assess needs and plan for SLTs. Survey results from SLTs indicate success and were positive:

2019 Feedback Surveys

On a scale of 1-4, 4 being best:

Elementary School

Have a better understanding of the Cycle of Inquiry: 0%(1), 3%(2), 35%(3), 62% 4)

Have a better understanding of the data analysis process: 0%(1), 2%(2), 27%(3), 71%(4)

Have a better understanding of the Interim Assessment Blocks and how they can be used to inform instruction: 2%(1), 1%(2), 25%(3), 72%(4)

Readiness to lead team through data analysis process 0%(1), 3%(2), 37%(3), 60%(4)

Middle School

Have a better understanding of the Cycle of Inquiry: 3%(1), 12%(2), 38%(3), 47%(4)

Have a better understanding of the driver diagram: 3% (1) 9% (2), 56% (3), 32% (4)

Have a better understanding of the Interim Assessment Blocks and how they can be used to inform instruction: 3% (1) 22% (2), 41% (3), 34% (4)

High School

Have a better understanding of the Cycle of Inquiry: 4%(1), 19%(2), 42%(3), 35%(4)

Have a better understanding of the driver diagram: 1%(1) 13%(2), 42%(3), 42%(4)

Have a better understanding of the Interim Assessment Blocks and how they can be used to inform instruction: 13% (1) 34% (2), 41% (3), 12% (4)

We continued to use our 10 staff developers to support our work within our district Professional Development priorities Math and Danielson through the Shared Leadership Structure. In addition, they supported our work with English Learners, targeting Designated and Integrated ELD across subject areas, including focusing on structured collaborative conversations. Staff Developers provided support to leadership teams by leading Instructional Design and Instructional Rounds. They also provided coaching and model lessons for teachers individually and at staff meetings. Support also included collaborative meetings for

data analysis and curriculum development.

Professional development in the area technology integration and coding included support for teachers in computer science strategies, osmos and ozbot, pi-top pioneers. These teachers helped shape curriculum, and informed procedures for future classroom use. Teachers learned how to use scratch, python, breadboards, LEDs and other electronics. Teacher feedback from this ongoing training: 98.8% Agree - I plan to add what I learned today to my professional practice. 96.2% Agree - I can implement something I learned into my classroom. 94.9% Agree - Access for all learners was addressed. 97.5% Agree - I would recommend this training to others.

Action 1.1b Increase the quality and rigor of grade level core curriculum and instruction

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1b Implement the Districtwide STEM strategy and transition to Next Generation Science Standards (implement NGSS transition plan; provide professional development; NGSS/STEM Coordinator)	1.1b Elementary Science Renaissance Project teachers continued with NGSS pedagogy and content training as well as building their capacity as leaders through specific leadership training. 60 elementary teachers, that have not received intensive NGSS training, have signed-up for our Elementary Science Summer Institute, which is professional development that will follow the	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0112 \$250,224	LCFF RESOURCE – 0112 \$427,427
		2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0112 \$3,900	TITLE II RESOURCE – 4035 \$0
		3000-3999: Employee Benefits LCFF RESOURCE – 0112 \$65,201	

Science Renaissance Project model of pairing pedagogy with foundational science knowledge. Elementary Science Course Leads also received professional development throughout the year on the CA Framework, phenomena, and discourse in science. In addition, 430 Elementary teachers have been using Mystery Science lessons as a means of moving toward NGSS implementation.

The focus of Secondary NGSS has been to raise the capacity of NGSS knowledge, pedagogy, and collaborative conversations for our teachers and students. Grades 6-8 participated in an Instructional Materials Adoption that included an adoption committee made up of representatives from each elementary and middle school. Together, this group collaborated to create guiding principles used in evaluating materials and, through consensus, choose an appropriate program for all grade 6-8 students in RUSD. Secondary course leads experienced eight professional development sessions focused on NGSS-aligned lessons, phenomena, and assessments. The culmination of this work included an NGSS Showcase where teachers shared an NGSS-aligned lesson, project, or assessment, discussed successes and received feedback from other teachers regardless of grade and discipline. In addition, the district

4000-4999: Books And Supplies
LCFF RESOURCE – 0112
\$83,700

5000-5999: Services And Other
Operating Expenditures LCFF
RESOURCE – 0112 \$44,046

1000-1999: Certificated
Personnel Salaries TITLE II
RESOURCE – 4035 \$61,658

3000-3999: Employee Benefits
TITLE II RESOURCE – 4035
\$13,386

NGSS team has added a variety of resources to the Science for Teachers PowerSchool page, including NGSS learning progressions, instructional segments from the CA Science Framework, storylines that follow the instructional segments, materials from our elementary and secondary course leads as well as a variety of K-12 free online resources updated regularly. Teachers also had access to complete, NGSS-aligned, phenomena-based lessons for download by instructional segment. Sites were given the opportunity to use a pull-out day to plan and use these resources, lesson plan, and create NGSS-aligned assessments. In addition, many teachers also took advantage of individual support with planning and assessment at their sites.

Action 1.1c Increase the quality and rigor of grade level core curriculum and instruction

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1c Increase capacity of instructional support staff and site staff to serve English Learners (Designated and Integrated English Language Development for all English Learners; professional development Ellevation K-12 supplemental resources ; GLAD training; increased professional development beyond 1.1a	1.1c All ISS/Staff Developers assisted sites with Instructional Design/Rounds and Shared Leadership (SLT). Sites were also provided with support with model lessons and PD, focus on English Learners and equity, the Cycle of Inquiry, creating site plans, and examined school data such as IABs and writing assessments, and use of instructional resources. 28	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0113 \$71,800	LCFF RESOURCE – 0113 71,800
		5000-5999: Services And Other Operating Expenditures TITLE I RESOURCE – 3010 \$500,000	TITLE I RESOURCE – 3010 \$420,600
		1000-1999: Certificated Personnel Salaries TITLE III RESOURCE – 4203 \$66,367	TITLE III RESOURCE – 4203 \$20,625

sites participated in Instructional Design/Rounds: 20 sites worked with an outside consultant and 8 sites worked with RUSD Instructional Staff. Sites participating in Instructional Design/Rounds identified site needs and normed to the visible evidence of student learning: academic vocabulary, structured collaborative conversations, close reading, higher order thinking skills, evidence-based arguments and evidence-based writing.

During 2018-19, all EL Contacts received 2 half days of Ellevation training. In addition, an afternoon Ellevation training was held for site administrators. Throughout the year, district staff provided on-going technical and instructional support for EL Contacts as they conducted monitoring and reclassification rounds. During two rounds of monitoring, 19,814 forms have been submitted by elementary and secondary cross-content teachers. As of today, 1,246 students have been reclassified.

3000-3999: Employee Benefits
TITLE III RESOURCE – 4203
\$13,632

Action 1.1d Increase the quality and rigor of grade level core curriculum and instruction

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1d Provide instructional support with an increased focus on unduplicated students' performance, attendance, engagement (Support instruction,	1.1d Assistant Principals were placed at sites with high need. Factors for placement include school size, numbers of Special Education students, percentages	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0114 \$1,173,551	LCFF RESOURCE – 0114 \$1,901,229

<p>teachers and students at high need schools-add Assistant Principals; secretarial support)</p>	<p>of low income and English Learner populations, chronic absentee rates, as well as additional factors. The assistant principals supported unduplicated performance by building relationships with the students and families and monitoring their progress. There was a focus on African American students for behavior and Pacific Islander and Foster Youth for attendance. When signs of struggle were seen (referrals, attendance, grades), the personnel met with students and/or families to provide support. End of March data showed a decrease in suspensions at all of the sites. Attendance data are currently above targets but below last year's final chronic absentee rates.</p>	<p>2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0114 \$248,029</p>	
		<p>3000-3999: Employee Benefits LCFF RESOURCE – 0114 \$483,312</p>	

Action 1.1e Increase the quality and rigor of grade level core curriculum and instruction

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1e Support early literacy, numeracy and language development (reduce class size in TK-3 to Grade Span Average of 24/1)</p>	<p>1.1e The district continued to reduce class size in all TK- 3 grades to an average of 24/1 in order to support core instruction and increases early literacy, numeracy, and English language development skills for primary students. Early literacy data collected indicates a 7% increase for both English Learners and Students with Disabilities.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0000 \$3,460,530</p>	<p>LCFF RESOURCE – 0000 \$4,575,195</p>
		<p>3000-3999: Employee Benefits LCFF RESOURCE – 0000 1,114,665</p>	

Action 1.1f Increase the quality and rigor of grade level core curriculum and instruction

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1f Re-evaluate the multi-year plan for textbook/material adoption	<p>1.1f In 2017-2018, RUSD adopted math materials TK-12. While these materials were ordered in the Spring of 2018, they did not arrive until July of 2018. Thus, the budget for 2018-19 was revised and this purchase was attributed to the 2018-19 fiscal year.</p> <p>Throughout this year, 870 TK-12 math teachers received three full days of training on the newly adopted math materials. In 2018-2019, a priority was ensuring the selection and adoption of new Language Arts/English Language Development (ELA/ELD) materials for grades TK-2. District staff involved teachers in a process of reviewing and piloting potential curricular materials. Ultimately, World of Wonders, Wonders, and Maravillas (McGraw-Hill) were selected to meet the needs of the District TK-2 grade span. They were recommended to the Board of Education and approved for purchase. To ensure availability of materials for training beginning in April 2019, materials have been ordered. Another priority for 2018-2019 was ensuring the selection and adoption of new Science materials for grades 6-8. A committee consisting of 6, 7, and 8 grade teachers has started the piloting process and the selection of science curricular materials will take place in May 2019. The recommendation to the Board of</p>	<p>4000-4999: Books And Supplies LCFF ONE TIME – 0116 \$1,908,192</p>	<p>LCFF ONE TIME – 0116 \$5,804,920</p>

Education will take place over the summer of 2019. In addition, a similar adoption process for the selection of a Credit Recovery Program is underway. High School credit recovery teachers are currently piloting potential programs for selection. The selection of the credit recovery program will take place in May 2019, followed with a recommendation to the Board of Education over the Summer 2019.

Action 1.1g Increase the quality and rigor of grade level core curriculum and instruction

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1g Continue to implement the Gateway to Learning K-2 Institute (teacher professional development in early literacy skills)	1.1g . The K-2 Institute: Gateway to Learning continues district-wide to ensure that students in all 29 RUSD elementary schools master fundamental reading skills prior to entering third grade. After completing an intensive workshop, teachers provided a data-driven, structured, sequential, language-based intervention. English Learners benefited specifically from the language development components. Throughout the year, teachers received ongoing support via face-to face-coaching, observation feedback, and a set of online resources as well as materials classroom kit. Teachers utilized the instructional principles from the intervention in their core instruction. In the first half of the 2018-19 school year, 272 (40%) of kindergarten students targeted for Gateway moved out of the	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0117 \$40,000	LCFF RESOURCE – 0117 \$40,000

intensive range, with 135 now Below Benchmark and 137 now Benchmark.

156 (29%) of first grade students targeted for Gateway moved out of the intensive range, with 65 now Below Benchmark and 91 now Benchmark. 66 (13%) of second grade students targeted for Gateway moved out of the intensive range, with 40 now Below Benchmark and 26 now Benchmark. Overall data appeared to look flat; however, the problem stemmed from core instruction. While many students in Gateway intervention have moved out of the FBB band, other students dropped out of B and BB. In the first half of the 2018-19 school year, 261 kindergarten students not targeted for Gateway Intervention dropped to either BB or FBB. 359 first grade students not targeted for Gateway Intervention dropped to either BB or FBB. 168 second grade students not targeted for Gateway Intervention dropped to either BB or FBB. These data suggest that core instruction did not meet the needs of all students. RUSD was determined to identify the mismatches and developed a plan. A "Reading By Third" committee was convened to explore possible ways to address this issue through future professional development. In addition, a CCSS aligned curriculum is slated for TK-2

adoption with an anticipated implementation of Fall 2019.

Action 1.2a Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2a Increase Digital integration in the instructional setting (student devices; teacher & classroom refresh; tools & resources; technical assistance; Digital Literacy & Citizenship professional development)	1.2a This year the District provided every remaining full-time classroom in RUSD with an updated classroom display device to effectively deliver instruction using digital resources. The District has been working toward replenishing the first round of teacher laptops that were replaced to ensure that teachers continue using technology that can reliably support technology integration in an effort to engage students and enhance learning. Using funds allocated through 1.2a the ILE department maintains a district-wide base allocation of student devices, as follows: 1:1 at all RUSD Middle Schools, Ramona High School, 4:1 at Elementary Schools and remaining High Schools. The district utilized Chromebook repair dollars to provide Chromebook parts to Help Desk Analysts based on work orders to support school sites. Instructional Technology Technicians (ITT) closed over 1,804 work orders for school sites this year with a feedback ranking of 4.9 out of 5. ITT's continue to	1000-1999: Certificated Personnel Salaries LCFF RESOURCE - 0121 \$184,475	LCFF RESOURCE - 0121 \$2,435,050
		2000-2999: Classified Personnel Salaries LCFF RESOURCE - 0121 \$404,352	
		3000-3999: Employee Benefits LCFF RESOURCE - 0121 \$238,196	
		4000-4999: Books And Supplies LCFF RESOURCE - 0121 \$1,200,000	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE - 0121 \$279,000	
		4000-4999: Books And Supplies LCFF ONE TIME – 0121 \$120,000	

maintain the District's Google, PowerSchool Learning, and other District applications. They also maintained the off-site web-content filter while monitoring "self-harm" alerts and other threats that are triggered by the District's content filter and GoGuardian systems. 2 Staff Developer positions, 1 elementary and 1 secondary, supported Digital Literacy and Citizenship instruction at school sites. The Staff Developers met with site teams to support technology integration and offered site level professional development support for teachers and administrators.

Action 1.2b Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2b Provide Digital Inclusion devices to student who do not have internet access at home	1.2b RUSD continued its partnership with T-Mobile to provide no-cost at home internet to students at our 1:1 Schools. The District continued access to 320 T-Mobile hotspot devices that were paired with student Chromebooks using GoGuardian to ensure the devices were appropriately filtered. The District reevaluated the partnership with T-Mobile and the number of devices being provided through this partnership for the 19-20 School Year.	5000-5999: Services And Other Operating Expenditures LCFF Resource 0122 \$20,000	LCFF Resource 0122 \$20,040

Action 1.2c Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2c Provide preventative maintenance of classroom display equipment (Communications Trades Maintenance Workers)	1.2c Two dedicated technicians have been hired to service in-classroom LCD projectors. A preventative maintenance program has been set up to ensure that every classroom across the district is served on an annual basis, which has greatly improved equipment reliability and has reduced down time. This year, 354 repair orders have been completed in addition to the annual service. In an effort to stabilize the budget, the duties of one technician who retired will be restructured among other staff members.	2000-2999: Classified Personnel Salaries LCFF Resource 0123 \$113,791	LCFF Resource 0123 \$170,642
		3000-3999: Employee Benefits LCFF Resource 0123 \$56,459	

Action 1.2d Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2d Increase purchasing power for digital equipment (Technology Procurement Specialist)	1.2d Leveraging the knowledge and skills of the Procurement Technician allowed for increased efficiencies when ordering for both large and small-scale projects. The procurement technician was adept at driving down the costs of technology-related purchases. Utilizing competitive bid processes, national piggyback contracts and negotiating the best value for the best price has resulted in cost savings of \$908,226 due to two large purchases of 5,400 devices with a negotiated discount of \$140 per unit.	2000-2999: Classified Personnel Salaries LCFF Resource – 0124 \$59,868	LCFF Resource – 0124 \$91,423
		3000-3999: Employee Benefits LCFF Resource – 0124 \$29,366	

Action 1.2e Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2e Increase Internet Safety and Disaster Recovery (software; disaster recovery services; equipment)	1.2e To increase internet safety, RUSD contracted with FortiSiem which is a single server solution that hosts all of our networking issues in a syslog file format. It is a one stop single pane of glass that can identify issues in the network that need to be addressed. It provides for rapid detection and remediation of network security events. In addition, we used Cisco Umbrella, a cloud based repository of bad websites. When computers were local and pointed to this service, it stoppped any outgoing attempts to connect. This was very helpful for malware and ransomware protection. PlanNet Consulting has helped us to move our critical network equipment to the RCOE Computing Facility allowing for increased security and system/network uptime. We have completed configuring our disaster recovery plan utilizing the RCOE Indio computing facility allowing faster recovery of our systems in the event of a local disaster.	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0125 \$275,000	LCFF RESOURCE – 0125 \$275,000

Action 1.2f Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2f Improve the accuracy and quality of student demographic and assessment data input into District data management systems to facilitate data-driven decision making.	1.2f Funds allocated to this action were originally planned to be used to pay overtime to classified employees to attend after hours mandated training for the Clean and Accurate Data Initiative. The funds were going to be targeted toward employees that could not attend training during normal business hours. Over the course of the 2017-2018 school year it became clear that relying on employees attending after hours training would be ineffective in the District reaching its goals and objectives with the Clean and Accurate Data Initiative. As a result, the Initiative was reworked to include mandatory, job-alike training to occur within the employees' work day. To support this effort, the District found it necessary to hire two additional Data Quality Technicians (DQT) and added them to the two existing positions within the Research, Assessment and Evaluation/Technology Services department. These four DQTs are responsible for creating and delivering training, and provide on-site coaching for our classified staff who input student data into our student information system and CALPADS. Additional funds were sought to support the plan and acquisition of the two new DQTs. The 2017-18 allocation for 1.2f was not expended and future	<p>2000-2999: Classified Personnel Salaries LCFF ONE TIME – 0126 \$31,123</p> <p>3000-3999: Employee Benefits LCFF ONE TIME – 0126 \$3,256</p> <p>4000-4999: Books And Supplies LCFF ONE TIME – 0126 \$20,000</p> <p>5000-5999: Services And Other Operating Expenditures LCFF ONE TIME – 0126 \$20,000</p>	LCFF ONE TIME – 0126 \$0

allocations will be included to cover the new classified positions.

Action 1.3a Recruit and develop highly qualified and highly effective teachers and staff

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3a Maintain the ability to attract highly qualified personnel (Competitive Compensation)	1.3a RUSD continued to be within the top three school districts within the Inland Empire for competitive salaries. We have a benefits package that provides the employee with a variety of options to meet their individual/family needs. This year we were able to once again offer a fully paid benefit option for our employees, which is highly desirable and assists in the ability to attract new talent as well as retain our current teachers. We offer up to 14 years of service credit on our pay scale, which is one of the highest in the Inland Empire and does provide us with more opportunities to attract more teachers with more experience. We provided a moving incentive for teachers in the following areas: Special Education, Speech and Language Pathology, Math, Biology, Chemistry, Physics and Dual Language Immersion (DLI) in order to attract these harder to fill positions. The moving incentive ranged from \$1,000-\$7,000 respectively.	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0000 \$8,667,167	LCFF RESOURCE – 0000 \$15,385,451
		2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0000 \$3,752,489	
		3000-3999: Employee Benefits LCFF RESOURCE – 0000 \$2,770,106	

Action 1.3b Recruit and develop highly qualified and highly effective teachers and staff

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3b Recruit highly qualified personnel and ensure teachers are properly credentialed	1.3b RUSD continued to work at recruiting highly qualified and highly effective teachers. 103 teachers were hired in 2018-2019. Our personnel department attended 12 recruiting fairs in 18-19 across the United States targeting Historically Black Colleges and Hispanic Serving Universities to actively recruit teachers that represent our student demographics.	4000-4999: Books And Supplies TITLE II RESOURCE – 4035 \$1,200	TITLE II RESOURCE – 4035 \$43,562
		5000-5999: Services And Other Operating Expenditures TITLE II RESOURCE – 4035 \$48,800	LCAP RESOURCE 0132 5000- 5999: Services And Other Operating Expenditures \$38,000

Action 1.3c Recruit and develop highly qualified and highly effective teachers and staff

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3c Provide quality leadership development (Interest based problem solving; Assistant Principal development)	1.3 c The personnel department provided a “New Administrator Induction Training” for all our certificated administrators (23) that are either new to RUSD or new to their administrative position. This yearlong training focuses on leadership development as well as the technical aspects of an administrator’s job. This year we also provided a training for our classified supervisors and managers (18) within the Nutrition Services Department. The focus of these meetings were to assist with building leadership capacity as well as some of the technical aspects of their daily work. We had 99% attendance at our meetings for the Classified Supervisor and Management training with Nutrition Services.	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0133 \$30,000	LCFF RESOURCE – 0133 \$8,699

The final group of Interest Based Problem Solving training was completed in May of 2018, however, this budget was not adjusted for 2018-19 in anticipation of a new group needing training. It was determined that the few new members that needed to be trained could be handled through other means and thus the budget was not used.

Action 1.3d Recruit and develop highly qualified and highly effective teachers and staff

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3d Increase Career Technical Education teacher development and credentialing	1.3d Two RUSD teachers participated in the credentialing program at the Orange County Department of Education. One teacher's CTE credential expired, however the personnel department is supporting the renewal. Thus, the funds for this action were not fully expended. Funds were used for CTE teacher externships to keep teachers current within their industry sector.	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0134 \$42,000	LCFF RESOURCE – 0134 \$15,000

Action 1.3e Recruit and develop highly qualified and highly effective teachers and staff

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3e Provide professional development for Classified Staff and Substitute teachers	1.3 e We held nine professional development/orientations over the course of the year for our substitute teachers (230). This was a required two-hour training in order to inform our substitutes about RUSD's expectations as well as provide them with some effective instructional strategies	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0135 \$50,000	LCFF RESOURCE – 0135 \$15,551

and classroom management ideas. We also continued with the professional development series for all school site and some department secretaries. Attendees (new and veteran secretaries) attended four hour professional development workshops in areas that include, but are not limited to, the following: Technology Services, Google Docs, Aeries, Budget, etc. In addition, we held 4 workshops throughout this year to all classified employees (80 attendees) providing tips on building a strong resume and on how to create the greatest impact during the interview bringing them closer to obtaining their career goals. In December, we provided a training to all 206 M&O department on unconscious bias, respect and positive interaction in the workplace training. Increasing the number of substitute teachers has had a positive impact for our district goal of providing teachers professional development opportunities. Based on the evaluations that were turned in for the professional development series, 85% felt the instructor was knowledgeable and the information provided was relevant. At the Resume Writing & Interview Skills workshops, based on the evaluations, 95% learned something new.

Action 1.4 Develop and retain highly qualified and highly effective personnel through the Professional Growth System

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Design and implement a Professional Growth System (principal and teacher stipends; Assistant Supt. PGS; principal liaison; support teachers; secretary support; start-up materials; teacher Induction program; induction coaching for new administrators; Career Ladder Program; teacher induction (BTSA program)	<p>The PGS Division is currently serving 172 Participating teachers (PT). This was an increase of 79 teachers over last year (2018-2019). There were 12 Support Teachers (ST), serving an average roster of 15 PTs. Additionally this year, 2018-2019, PGS began serving permanent status teachers referred for coaching by their site administrator. The status of PTs includes 11 Interns, 82 P1s, 44 P2s, and 35 permanent status teachers. 2018-2019 was the first year of Administrator PGS. There are 22 site Principals served by two Support Principals (SP). The Participating Administrators (PA) who were supported includes Principals new to the profession, Principals who are experienced, newly hired to RUSD, early career Principals (less than 5 years in the position) and any Principal who changed levels (i.e. moved from an Elementary to a Secondary site).</p> <p>RUSD has made a commitment to utilize the Danielson Framework of Teaching as a common language and framework for instruction. It will also serve as the basis for the evaluation tool for teachers in 2019-2020.</p> <p>In 2018-19 all certificated staff participated in a full release day of Year 1 training on the Framework organized and facilitated by trained site facilitators and PGS staff.</p>	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0140 \$2,532,346	LCFF RESOURCE – 0140 \$3,712,862
		2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0140 \$73,186	
		3000-3999: Employee Benefits LCFF RESOURCE – 0140 \$750,615	
		4000-4999: Books And Supplies LCFF RESOURCE – 0140 \$3,429	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0140 \$322,850	
		1000-1999: Certificated Personnel Salaries LCFF ONE TIME – 0140 \$331,840	
		3000-3999: Employee Benefits LCFF ONE TIME – 0140 \$68,161	
		4000-4999: Books And Supplies LCFF ONE TIME – 0140 \$35,000	

Year 2 training will be facilitated on-site by trained site facilitators. In addition to Districtwide training on the Framework, the PGS Division provided opportunities to all PGS participating teachers to engage in classroom observations with focused outcomes and training on common topics of need, i.e. classroom management, lesson planning, and engagement strategies. Monthly 'Open Office.

Action 1.5a Improve the quality and safety of the school environment to support optimal learning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5a Continue to implement Deferred Maintenance program	1.5a This school year the Maintenance and Operations Division has utilized Deferred Maintenance funds to complete the following projects: Re-landscape PGS area at Grant, Madison HVAC design and replace, Sierra 100 Wing roof replacement, Arlington and North Inland Inspections, Flooring replacement at multiple sites, King HS EMS Replacement, Riverside Adult School roofing repair, University MS roof repair, Arlington underground plumbing repair. All of these projects enhanced site safety and created more conducive learning and working environments for student and staff. In 2018 45 FIT inspections were completed. 1 was exemplary, 39 good, 5 fair.	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0851 \$500,000	LCFF RESOURCE – 0851 \$500,000

Action 1.5b Improve the quality and safety of the school environment to support optimal learning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5b Support Green scape services	<p>1.5b These funds supported a crew of 4 Grounds Maintenance Workers that were dedicated to the following: Providing service to high school athletic and PE Fields by performing these maintenance processes - Aerate, topdress and seed fields annually; Conducting soils testing annually; Fertilizing fields biannually; Chemically treat for weeds annually; Repair and adjust irrigation as needed; Pest control as needed. Additionally, maintenance services were provided to middle and elementary PE fields in the following manner: Aerated annually, Fertilized annually, Repaired and adjusted irrigation as needed, and performed pest control as needed. This action supported the physical education program and outdoor learning environment. This level of service has greatly improved the safety, playability and general appearance of our fields at every school site. A well-maintained play field reduces the risk of injuries throughout the school year.</p>	2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0152 \$187,272	LCFF RESOURCE – 0152 \$277,049
		3000-3999: Employee Benefits LCFF RESOURCE – 0152 \$89,138	

Action 1.5c mprove the quality and safety of the school environment to support optimal learning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5c Support Team Cleaning services	1.5c The equivalent of a custodial team was added to District resources for improving the consistency and thoroughness of cleaning our school facilities. In 2018-19 the team consisted of 6.5 FTE custodians. Of that number, 4.5 FTE custodians have been assigned to ensure that our FTE to Square Footage Ratio was maintained at 1 FTE for every 35,000 square feet of cleaning space. Two FTE were used as floaters to cover for long-term absences on the teams. This helped ensure that teams were at 100% staffing level on a nightly basis.	2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0153 \$286,898 3000-3999: Employee Benefits LCFF RESOURCE – 0153 \$130,257	LCFF RESOURCE – 0153 \$418,987

Action 1.5d mprove the quality and safety of the school environment to support optimal learning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5d Increase student and employee safety through improving the security of school and district sites (physical plant), improving communications infrastructure, and increasing the visual recognition of RUSD staff.	1.5d At the request of the Board of Education, the Pupil Services Department met with the District Safety committee and conducted several focus groups sessions to determine urgent safety and security issues. In June, 2018, the Board approved the times included in LCAP 5d. In November, 2018, the Raptor visitor management system went "live." It has been a highly effective tool in monitoring and vetting visitors on campus. A number of sex offenders have been identified and given directions by site administration on	5000-5999: Services And Other Operating Expenditures LCFF ONE TIME – 0154 \$465,000	LCFF ONE TIME – 0154 \$497,758

the restrictions and requirements of registering with the school and being physically accompanied on campus should the principal approve a visit. Additionally, the emergency alert function of Raptor has been very effective in notifying District Security staff and SROs of incidents where lock out/lock down have been necessary. Several sites have expanded that text notification capability to include all site staff. ID badge creation and issuance began in January with M&O and is currently scheduled to roll out to CRC staff and itinerate staff. The remainder of RUSD staff will be issued badges in 2019-2020. ALICE electronic training has only seen a 22% completion rate. Staff is modifying and clarifying expectations for completion and training for 2019-2020. Panic Button installation is slated to begin during the summer of 2019 in all school site offices. The needed Repeaters have been installed at the identified sites and have improved radio communication at those sites and the District. Due to Fire Department and Office of State Architect regulations, electronic door locks to slow egress from site offices were not permitted. These funds were repurposed to enable purchase of the next unfunded item on the Safety and Security Blueprint: Installation of surveillance cameras at the remaining eight school sites which did not have cameras.

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.

Goal 1 - Provide high quality teaching and learning environments for all students aligns to Conditions of Learning. Increasing the quality and rigor of grade level core curriculum and instruction began with recruiting and developing highly qualified and highly effective teachers and staff. Riverside Unified School District (RUSD) hired 103 teachers this year. One on one support was provided to new teachers through the Professional Growth System (PGS) division where 12 support teachers provided mentoring. In addition to supporting new teachers, all teachers received training in the Danielson Framework for Teaching. This was the first year of a two year rollout where teachers are given concrete examples of the four domains of teaching: Planning and Preparation, The Learning Environment, Instruction, and Professional Responsibilities. In addition to new teachers, referred permanent teachers were supported with a mentor who would work with the teacher on their areas of growth. In addition to PGS support for teachers, two Support Principals were hired to mentor new and early career principals. Developing and supporting teachers supports the provision of high quality teaching. The PGS actions continue to be a success in the implementation of Goal 1. While the District did manage to train all teachers in module 1 of the Danielson Framework, they did encounter challenges due to unavailability of training times.

High quality instruction has been guided by assessment and tailored to the needs of the student. RUSD continued to use the Shared Leadership System which established a structure and culture for continuous improvement. This year the focus was on reinforcing collaborative structures and use of cycle of inquiry through 3 rounds of site leadership team meetings where sites focused on goals and action steps, implementing the Cycle of Inquiry, using common formative assessments and the CAASPP IABs, planning for work with grade level and department teams. The implementation of the IABs into our assessment continuum was a success this year due to the systematic approach to building capacity and providing guided time for the analysis of data to inform instruction.

Teachers used the district adopted core curriculum to support the teaching of the grade level standards. 2018-19 was the first year to use the new TK-12 math textbooks. Teachers received training during the summer and throughout the year on the new materials. In addition, the district level Instructional Services Specialists (ISS) and their team of math staff developers collaborated with each site to provide ongoing coaching for the new materials. Targeted classroom walkthroughs monitored the implementation of the new math curriculum. A challenge of the implementation of the new mathematics curriculum was difficulty in obtaining training time due to a shortage of substitute teachers. In the Spring of 2019, the approval and purchase of TK-2 textbooks was approved. Training for these teachers will occur over the summer and in the early part of the year.

Additional support was provided to teachers to ensure standards based instruction in all content areas, including coding/computational thinking, with a focus on access to core instruction for English Learners. Science, Technology, Engineering and Math and Visual and Performing Arts (VAPA) professional development and Districtwide STEM and VAPA strategies continued to be a focus, including enrichment opportunities provided to students in underserved areas. RUSD has continued to make progress toward the state’s goal of

a 24:1 Grade Span Average (GSA) in primary classes by providing more teachers, as well as more portables on campuses that need classrooms to accommodate the additional staff.

In addition to highly qualified staff, high quality learning environments are essential. Actions in Goal 1 also supported infrastructure, maintenance and operations, and student and teacher devices for digital integration. Updating facilities and procedures to provide for student and staff safety was a focus this year with active intruder training for staff, the Raptor visitor management system, and additional surveillance equipment added. The District continued its efforts to increase connectivity by providing mobile “hot-spot” devices to students without internet at home. The District also took measures to ensure the safety of our students on the internet as technology and applications are ever changing. Efforts continue to ensure equipment is in good repair with dedicated technicians to provide preventative maintenance to classroom display units.

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

Overall, the actions and services in Goal 1 were effective in achieving our goal to provide high quality teaching and learning environments for all students.

1.1: A highlight of Action 1.1 is the coherence that has been created by the Shared Leadership System which establishes a structure and culture for continuous improvement. This year the focus was on reinforcing collaborative structures and use of the assessment continuum through the cycle of inquiry. The intentionality of bringing teams together for the continuous improvement cycle supports CSI and ATSI schools, and has become the way that the district handles all endeavors. RUSD provided a number of professional development opportunities for all staff that were well attended. Staff indicated professional development sessions were relevant and helpful. Observing the strategies provided to teachers through professional development in action was a way to determine the effectiveness of the development. In 2018-19 administrators took part in Danielson Calibration walks designed to collect data from the classroom for the purposes of coaching to increase high quality teaching and evaluating strategies used and their effect on students. 100% of students continued to have access to standards aligned core instructional materials as we continued to implement the multi-year materials adoption plan to align to newly adopted standards. A continued focus and increased monitoring of the use of designated ELA/ELD strategies is needed as evidenced by only 50% of teachers using those strategies regularly; we did not make our expected outcome of 80% of teachers.

1.2: There were continued efforts to support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety. Support for site staff is ample with 4,162 work orders closed by our technicians and help desk analysts. 4,510 new student devices were purchased. Over 1,300 teachers attended digital citizenship and digital literacy training.

1.3: Recruiting efforts also proved to be effective with the percent of staff appropriately assigned and fully credentialed at nearly 100% (99.6%). 100% of new teachers and administrators were provided mentors and supported through induction program with 99.9% of new teachers and 100% of new administrators being retained. Overall, retention of teachers has increased from 94% in 2015-2016 to 99.9% in 2018-2019.

1.4: The Professional Growth Systems (PGS) Division has helped to increase the quality of our instruction by providing one on one support for 179 new and referred teachers. In 2018-19 all certificated staff participated in a full release day of Year 1 training on the Danielson Framework organized and facilitated by trained site facilitators and PGS staff. In addition to Districtwide training on the Framework, the PGS Division provided opportunities to all PGS participating teachers to engage in classroom observations with focused outcomes and training on common topics of need, i.e. classroom management, lesson planning, and engagement strategies. Through the review panel process, it has been determined that 9 new teachers are not meeting standard and 11 out of 33 referred teachers are making substantial progress.

1.5: Our facilities continue to be in “good repair” and our number of Williams complaints remained at 0. The Safety plan increased student, parent and community sense of safety as evidenced by the LCAP Stakeholder Engagement Process. In Spring of 2018, safety emerged as the top theme from our stakeholders. In 2019, it did not emerge in the top 10 themes. It is believed that the robust communication about safety and the implementation of the Raptor Visitor Management System has helped stakeholders to feel safety is being attended to. However, a top theme of stakeholder engagement was maintenance and modernization of facilities. As a result, action 1.2g was added to provide for technology infrastructure and 1.5a was augmented to provide for increased deferred maintenance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1a The District revised its school year calendar, moving the start of school two weeks earlier. This resulted in fewer weeks in the summer. As a result, the summer professional development week long series was significantly reduced both in days and number of attendees. This eliminated the costs of summer hours for teachers, presenters, custodial, clerical, child care providers, meals, and room rental.

1.1b While the action still took place as planned, due to staffing changes duties were realigned and the Title II allocation for the action was redesignated.

1.1c The Title I allocation for this action was designated for professional development. Due to a shortage of substitutes, the opportunities were slightly reduced. The Title III portion of this action was not spent due to a change in staffing.

1.1f In 2017-2018, RUSD adopted math materials TK-12. While these materials were ordered in the Spring of 2018, they did not arrive until July of 2018. Thus, the budget for 2018-19 was revised and this purchase is attributed to the 2018-19 fiscal year.

1.2f Funds allocated for this action were to pay overtime to employees to attend after hours training. Employees were not interested in this format. Thus the district plans to hire 2 Data Quality Coaches who will provide job embedded support and training in 19-20.

1.3b Funds were added to this action to provide for the Principal Insight Survey that was used as an assessment of principals strengths in the hiring process.

1.3c The few new administrators that needed to be trained on Interest Based Problem Solving could be handled through other means and thus the budget was minimally used. Funding will be adjusted for 2019-20.

1.3d The number of career technical education teachers that require credentialing varies from year to year. In 2018-19, RUSD had only two teachers who required credentialing assistance through Orange County Department of Education’s CTE credential program.

1.3e Classified and substitute teachers attended trainings as part of their contracted work day. Therefore, overtime, sub costs, or other compensation was not necessary. This allowed the District to realize salary savings.

1.4 One planned position was never filled in anticipation of needing to stabilize the budget in 2019-20. In addition, this budget absorbed many of the operating funds for the Induction Program, however with the structure of the department incorporating Induction into PGS support for new teachers, the additional funds were not needed and the budget will be adjusted for 2019-20.

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

After analyzing actions for effectiveness and efficiency, the following adjustments have been made to LCAP Actions:

1.1a This action has been modified to remove the summer PD day. The rationale for this reduction was that the content of the summer PD day can be woven into other Shared Leadership meetings. The action was also changed from 10 Staff Developers to 6 Staff Developers and 1 Teacher on Assignment (TOSA). The rationale for this reduction was that portions of the staff development work overlapped with work of the PGS department and could be shared with the support teachers funded from action 1.4. The budgeted amount has been updated to reflect the reductions to this action.

1.1b The STEM and NGSS Coordinators worked closely together this year and their duties overlapped. To be more efficient, one of the coordinator positions will remain. The action wording and budget have been updated to reflect the adjustment.

1.1f This action was funded by one time funds in 2018-19. There is a need to complete the training for the TK-2 ELA adoption and start the process for a science adoption. This action will be funded again with one time funds. As a result the wording has been changed to reflect the continuing effort.

1.2a A portion of this action was funded by one time funds in 2018-19. There is a need to continue to refresh student devices. A portion of this action will be funded again with one time funds. As a result the wording has been changed to reflect the continuing effort.

1.2c Modified to reflect the adjustment from two Communication Trades Maintenance Worker to one. As RUSD has worked to update technology across our sites, the need for maintenance is slightly reducing. Restructuring of department personnel will allow for continued support to meet needs.

1.2f This actions/service has been continued to provide job embedded support through two Data Quality Technicians. This action will improve the accuracy and quality of student demographic and assessment data input into District data management systems to facilitate data-driven decision making.

1.2g This new action has been added to meet the need for network infrastructure.

1.3c To increase efficiency, leadership development for assistant principals will occur through existing co-admin and shared leadership meetings. The wording for the action and budget have been adjusted.

1.3d This action is combined with Action 2.5c.

1.3e To increase efficiency, professional development for classified staff and substitutes will occur through existing job alike meetings. The wording for the action and budget have been adjusted.

1.4 While the wording for this action remains the same, the budget for this action has been adjusted to reflect updated plans. The second year of professional development for all teachers will occur at staff meetings in lieu of substitute days. The rationale for this adjustment is to provide for site specific needs in the training.

1.5a Based on stakeholder feedback, the allocation for this action has been augmented by \$300,000.

1.5d This action has been combined with Action 3.4c (crises response) to increase efficiency and eliminate redundancy. The words "crisis response" have been added to the action.

Annual Update

LCAP Year Reviewed: 2018-19

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 2

Prepare all students to be college, career and world ready upon graduation.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Board goals 1, 2, 4, 5, 7; Counseling Plan; LEA Plan; CTE Plan; Personalized Learning Initiative; AVID Plan; Heritage Plan; VAPA Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator % of students met / exceeded on SBAC ELA – All Students 18-19 51% Baseline 48.8%	Metric/Indicator % of students met / exceeded on SBAC ELA – All Students 18-19 49.31% Baseline 48.8%
Metric/Indicator % of students met / exceeded on SBAC ELA – African American 18-19 45% Baseline 42.9%	Metric/Indicator % of students met / exceeded on SBAC ELA – African American 18-19 42.61% Baseline

Expected

Actual

	42.9%
Metric/Indicator % of students met / exceeded on SBAC ELA – Hispanic 18-19 44% Baseline 41.1%	Metric/Indicator % of students met / exceeded on SBAC ELA – Hispanic 18-19 42.51% Baseline 41.1%
Metric/Indicator % of students met / exceeded on SBAC ELA – Low Income 18-19 41% Baseline 38.9%	Metric/Indicator % of students met / exceeded on SBAC ELA – Low Income 18-19 40.26% Baseline 38.9%
Metric/Indicator % of students met / exceeded on SBAC ELA – English Learner 18-19 14% Baseline 7.8%	Metric/Indicator % of students met / exceeded on SBAC ELA – English Learner 18-19 8.47% Baseline 7.8%
Metric/Indicator % of students met / exceeded on SBAC ELA – Students with Disabilities 18-19 14% Baseline 8.8%	Metric/Indicator % of students met / exceeded on SBAC ELA – Students with Disabilities 18-19 11.71% Baseline 8.8%
Metric/Indicator % of students met / exceeded SBAC ELA – Reclassified English Learners	Metric/Indicator % of students met / exceeded on SBAC ELA – Reclassified English Learners 18-19

Expected

18-19

61%

Baseline

57.7%

Metric/Indicator

SBAC ELA

(Distance from Level 3)

All Students

18-19

Dashboard Status (Fall 2017): 7.3 below – Low Status

Dashboard Change (Fall 2017): increase by 4

Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 8.6 below – Low Status

Dashboard Change (2015-16): increase by 11.7

Dashboard Performance: Yellow

Metric/Indicator

SBAC ELA

(Distance from Level 3)

English Learner

18-19

Dashboard Status (Fall 2017): 49.6 below – Low Status

Dashboard Change (Fall 2017): increase by 4

Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 48.6 below – Low Status

Dashboard Change (2015-16): increase by 11.7

Dashboard Performance: Yellow

Actual

57.14%

Baseline

57.7%

Metric/Indicator

SBAC ELA

(Distance from Level 3)

All Students

18-19

Dashboard Status (Fall 2018): 6.7 below - Low Status

Dashboard Change (Fall 2018): Maintained by 2.2

Dashboard Performance: Orange

Baseline

Dashboard Status (2015-16): 8.6 below - Low Status

Dashboard Change (2015-16): increase by 4

Dashboard Performance: Yellow

Metric/Indicator

SBAC ELA

(Distance from Level 3)

English Learner

18-19

Dashboard Status (Fall 2018): 51.8 points below - Low Status

Dashboard Change (Fall 2018): increase by 5.5

Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 48.6 below - Low Status

Dashboard Change (2015-16): increase by 11.7

Dashboard Performance: Yellow

Expected

Actual

Metric/Indicator

SBAC ELA
(Distance from Level 3)

Low Income

18-19

Dashboard Status (Fall 2017): 29.2 below – Low Status
Dashboard Change (Fall 2017): increase by 4
Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 29.6 below – Low Status
Dashboard Change (2015-16): increase by 10.9
Dashboard Performance: Yellow

Metric/Indicator

SBAC ELA
(Distance from Level 3)

Low Income

18-19

Dashboard Status (Fall 2018): 27.9 below - Low Status
Dashboard Change (Fall 2018): increase by 4.3
Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 29.6 below - Low Status
Dashboard Change (2015-16): increase by 10.9
Dashboard Performance: Yellow

Metric/Indicator

SBAC ELA
(Distance from Level 3)

Students with Disabilities

18-19

Dashboard Status (Fall 2017): 98.6 below – Very Low Status
Dashboard Change (Fall 2017): increase by 4
Dashboard Performance: Orange

Baseline

Dashboard Status (2015-16): 100.4 below – Very Low Status
Dashboard Change (2015-16): increase by 2.6
Dashboard Performance: Red

Metric/Indicator

SBAC ELA
(Distance from Level 3)

Students with Disabilities

18-19

Dashboard Status (Fall 2018): 102.1 below - Very Low Status
Dashboard Change (Fall 2018): Maintained by 2.6
Dashboard Performance: Red

Baseline

Dashboard Status (2015-16): 100.4 below - Very Low Status
Dashboard Change (2015-16): increase by 2.6
Dashboard Performance: Red

Metric/Indicator

SBAC ELA
(Distance from Level 3)

Metric/Indicator

SBAC ELA
(Distance from Level 3)

Expected

African American

18-19

Dashboard Status (Fall 2017): 24.5 below - Medium
Dashboard Change (Fall 2017): increase by 4
Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 7.5 below – Low Status
Dashboard Change (2015-16): increase by 16.8
Dashboard Performance: Yellow

Metric/Indicator

SBAC ELA
(Distance from Level 3)

Hispanic

18-19

Dashboard Status (Fall 2017): 23.4 below – Low Status
Dashboard Change (Fall 2017): increase by 4
Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 24.4 below – Low Status
Dashboard Change (2015-16): increase by 12.2
Dashboard Performance: Yellow

Metric/Indicator

SBAC ELA
(Distance from Level 3)

English Learner Only

Actual

African American

18-19

Dashboard Status (Fall 2018): 23.2 below - Low Status
Dashboard Change (Fall 2018): Maintained by 1.6
Dashboard Performance: Orange

Baseline

Dashboard Status (2015-16): 7.5 below - Low Status
Dashboard Change (2015-16): increase by 16.8
Dashboard Performance: Yellow

Metric/Indicator

SBAC ELA
(Distance from Level 3)

Hispanic

18-19

Dashboard Status (Fall 2018): 23.2 below -Low Status
Dashboard Change (Fall 2018): Increase by 3.2
Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 24.4 below - Low Status
Dashboard Change (2015-16): increase by 12.2
Dashboard Performance: Yellow

Metric/Indicator

SBAC ELA
(Distance from Level 3)

English Learner Only

Expected

18-19

Dashboard Status (Fall 2017): 110.7 below – Very Low Status
 Dashboard Change (Fall 2017): increase by 4
 Dashboard Performance: NA

Baseline

Dashboard Status (2015-16): 94.7 below – Very Low Status
 Dashboard Change (2015-16): increase by 8.5
 Dashboard Performance: NA

Metric/Indicator

% of students met / exceeded on SBAC Math – All Students

18-19

38%

Baseline

35.8%

Metric/Indicator

% of students met / exceeded on SBAC Math – African American

18-19

31%

Baseline

27.3%

Metric/Indicator

% of students met / exceeded on SBAC Math – Hispanic

18-19

30%

Baseline

26%

Actual

18-19

Dashboard Status (Fall 2018): 102.2 below - Very Low Status
 Dashboard Change (Fall 2018): increase by 5.4
 Dashboard Performance: NA

Baseline

Dashboard Status (2015-16): 94.7 below - Very Low Status
 Dashboard Change (2015-16): increase by 8.5
 Dashboard Performance: NA

Metric/Indicator

% of students met / exceeded on SBAC Math
 All Students

18-19

34.93%

Baseline

35.8%

Metric/Indicator

% of students met / exceeded on SBAC Math
 African American

18-19

27.5%

Baseline

27.3%

Metric/Indicator

% of students met / exceeded on SBAC Math
 Hispanic

18-19

27.28%

Baseline

Expected

Actual

	26%
Metric/Indicator % of students met / exceeded on SBAC Math – Low Income 18-19 28% Baseline 26%	Metric/Indicator % of students met / exceeded on SBAC Math Low Income 18-19 25.63% Baseline 26%
Metric/Indicator % of students met / exceeded on SBAC Math – English Learner 18-19 12% Baseline 7.4%	Metric/Indicator % of students met / exceeded on SBAC Math English Learner 18-19 6.93% Baseline 7.4%
Metric/Indicator % of students met / exceeded on SBAC Math – Students with Disabilities 18-19 10% Baseline 6.2%	Metric/Indicator % of students met / exceeded on SBAC Math Students with Disabilities 18-19 7.77% Baseline 6.2%
Metric/Indicator % of students met / exceeded on SBAC Math – Reclassified EL 18-19 40% Baseline 37.7%	Metric/Indicator % of students met / exceeded on SBAC Math Reclassified EL 18-19 35.83% Baseline 37.7%

Expected

Metric/Indicator

SBAC Math
(Distance from Level 3
–
All Students

18-19

Dashboard Status (Fall 2017): 34 below – Low Status
Dashboard Change (Fall 2017): increase by 4
Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 33.8 below – Low Status
Dashboard Change (2015-16): increase by 6.7
Dashboard Performance: Yellow

Metric/Indicator

SBAC Math
(Distance from Level 3
–
English Learner

18-19

Dashboard Status (Fall 2017): 74.5 below – Low Status
Dashboard Change (Fall 2017): increase by 4
Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 71.1 below – Very Low Status
Dashboard Change (2015-16): increase by 3.3
Dashboard Performance: Yellow

Metric/Indicator

SBAC Math
(Distance from Level 3

Actual

Metric/Indicator

SBAC Math (Distance from Level 3)
All Students

18-19

Dashboard Status (Fall 2018): 41.5 below, Low Status
Dashboard Change (Fall 2018): maintained by 1.3
Dashboard Performance: Orange

Baseline

Dashboard Status (2015-16): 33.8 below, Low Status
Dashboard Change (2015-16): increase by 6.7
Dashboard Performance: Yellow

Metric/Indicator

SBAC Math (Distance from Level 3)
English Learner

18-19

Dashboard Status (Fall 2018) : 81.6 below, Low Status
Dashboard Change (Fall 2018): increase by 3.4
Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 71.1 below, Very Low Status
Dashboard Change (2015-16): increase by 3.3
Dashboard Performance: Yellow

Metric/Indicator

SBAC Math (Distance from Level 3)
Low Income

Expected

—
Low Income

18-19

Dashboard Status (Fall 2017): 57.5 below — Low Status
Dashboard Change (Fall 2017): increase by 4
Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 55 below — Low Status
Dashboard Change (2015-16): increase by 5.3
Dashboard Performance: Yellow

Metric/Indicator

SBAC Math
(Distance from Level 3
—
Students with Disabilities

18-19

Dashboard Status (Fall 2017): 126.4 below — Very Low Status
Dashboard Change (Fall 2017): increase by 4
Dashboard Performance: Orange

Baseline

Dashboard Status (2015-16): 123.9 below — Very Low Status
Dashboard Change (2015-16): increase by 0.2
Dashboard Performance: Red

Metric/Indicator

SBAC Math
(Distance from Level 3
—
African American

Actual

18-19

Dashboard Status (Fall 2018): 64.1 below, Low Status
Dashboard Change (Fall 2018): Increase by 3
Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 55 below, Low Status
Dashboard Change (2015-16): increase by 5.3
Dashboard Performance: Yellow

Metric/Indicator

SBAC Math (Distance from Level 3)
Students with Disabilities

18-19

Dashboard Status (Fall 2018): 136.2 below, Very Low Status
Dashboard Change (Fall 2018): Maintained by 2.9
Dashboard Performance: Red

Baseline

Dashboard Status (2015-16): 123.9 below, Very Low Status
Dashboard Change (2015-16): increase by 0.2
Dashboard Performance: Red

Metric/Indicator

SBAC Math (Distance from Level 3)
African American

18-19

Dashboard Status (Fall 2018): 65.1 below, Low Status

Expected

18-19

Dashboard Status (Fall 2017): 57.4 below – Low Status
 Dashboard Change (Fall 2017): increase by 4
 Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 55 below – Low Status
 Dashboard Change (2015-16): increase by 10.3
 Dashboard Performance: Yellow

Metric/Indicator

SBAC Math
 (Distance from Level 3
 –
 Hispanic

18-19

Dashboard Status (Fall 2017): 51.6 below – Low Status
 Dashboard Change (Fall 2017): increase by 4
 Dashboard Performance: Yellow

Baseline

Dashboard Status (2015-16): 51.1 below – Low Status
 Dashboard Change (2015-16): increase by 5.9
 Dashboard Performance: Yellow

Metric/Indicator

SBAC Math
 (Distance from Level 3
 –
 English Learner Only

Actual

Dashboard Change (Fall 2018): Maintained by 1.5
 Dashboard Performance: Orange

Baseline

Dashboard Status (2015-16): 55 below, Low Status
 Dashboard Change (2015-16): increase by 10.3
 Dashboard Performance: Yellow

Metric/Indicator

SBAC Math (Distance from Level 3)
 Hispanic

18-19

Dashboard Status (Fall 2018): 59.8 below, Low Status
 Dashboard Change (Fall 2018): Maintained by 1.8
 Dashboard Performance: Orange

Baseline

Dashboard Status (2015-16): 51.1 below, Low Status
 Dashboard Change (2015-16) increase by 5.9
 Dashboard Performance: Yellow

Metric/Indicator

SCAC Math (Distance from Level 3)
 English Learner Only

18-19

Dashboard Status (Fall 2018): 124.7 below, Very Low Status
 Dashboard Change (Fall 2018): increase by 2.1
 Dashboard Performance: NA

Expected

18-19

Dashboard Status (Fall 2017): 115.6 below – Very Low Status
 Dashboard Change (Fall 2017): increase by 4
 Dashboard Performance: NA

Baseline

Dashboard Status (2015-16): 108.9 below – Very Low Status
 Dashboard Change (2015-16): increase by 3
 Dashboard Performance: NA

Metric/Indicator

SBAC Math
 (Distance from Level 3
 –
 Reclassified English Learner Only

18-19

Dashboard Status (Fall 2017): 30.2 below – Low Status
 Dashboard Change (Fall 2017): increase by 4
 Dashboard Performance: NA

Baseline

Dashboard Status (2015-16): 27.1 below – Low Status
 Dashboard Change (2015-16): increase by 10.5
 Dashboard Performance: NA

Metric/Indicator

EAP Test ELA- All Students
 Conditionally Ready
 Ready

18-19

35%
 26%

Actual

Baseline

Dashboard Status (2015-16): 108.9 below, Very Low Status
 Dashboard Change (2015-16): increase by 3
 Dashboard Performance: NA

Metric/Indicator

SBAC Math (Distance from Level 3)
 Reclassified English Learner Only

18-19

Dashboard Status (Fall 2018): 33.7 below, Low Status
 Dashboard Change (Fall 2018): increase by 4.4
 Dashboard Performance: NA

Baseline

Dashboard Status (2015-16): 27.1 below, Low Status
 Dashboard Change (2015-16): increase by 10.5
 Dashboard Performance: NA

Metric/Indicator

EAP Test ELA - All Students
 Conditionally Ready
 Ready

18-19

30.27%
 19.99%

Baseline

Expected

Actual

Baseline

35%
22%

35%
22%

Metric/Indicator

EAP Test ELA- African American
Conditionally Ready
Ready

Metric/Indicator

EAP Test ELA - African American
Conditionally Ready
Ready

18-19

36%
22%

18-19
30.54%
12.55

Baseline

31%
17%

Baseline
31%
17%

Metric/Indicator

EAP Test ELA- Hispanic
Conditionally Ready
Ready

Metric/Indicator

EAP Test ELA - Hispanic
Conditionally Ready
Ready

18-19

34%
18%

18-19
28.35%
13.02%

Baseline

35%
14%

Baseline
35%
14%

Expected

Metric/Indicator

EAP Test ELA- Low Income
Conditionally Ready
Ready

18-19

33%
147%

Baseline

34%
13%

Metric/Indicator

EAP Test ELA- English Learner
Conditionally Ready
Ready

18-19

9%
5%

Baseline

26%
6%

Metric/Indicator

EAP Test ELA- Students with Disabilities
Conditionally Ready
Ready

18-19

12%

Actual

Metric/Indicator

EAP Test ELA - Low Income
Conditionally Ready
Ready

18-19
27.79%
12.60%

Baseline

34%
13%

Metric/Indicator

EAP Test ELA - English Learner
Conditionally Ready
Ready

18-19
3.24%
0.36%

Baseline

26%
6%

Metric/Indicator

EAP Test ELA - Students with Disabilities
Conditionally Ready
Ready

18-19
6.33%
1.33%

Expected

5%

Baseline

10%
2%

Metric/Indicator

EAP Test ELA- Reclassified EL
Conditionally Ready
Ready

18-19

40%
19%

Baseline

41%
16%

Metric/Indicator

EAP Test Math – All Students
Conditionally Ready
Ready

18-19

23%
12%

Baseline

21%
9%

Actual

Baseline

10%
2%

Metric/Indicator

EAP Test ELA - Reclassified EL
Conditionally Ready
Ready

18-19

34.86%
13.77%

Baseline

41%
16%

Metric/Indicator

EAP Test Math - All Students
Conditionally Ready
Ready

18-19

18.45%
8.70%

Baseline

21%
9%

Expected

Metric/Indicator

EAP Test Math – African American
Conditionally Ready
Ready

18-19

27%
10%

Baseline

21%
4%

Metric/Indicator

EAP Test Math – Hispanic
Conditionally Ready
Ready

18-19

20%
7%

Baseline

16%
4%

Metric/Indicator

EAP Test Math – Low Income
Conditionally Ready
Ready

18-19

19%

Actual

Metric/Indicator

EAP Test Math - African American
Conditionally Ready
Ready

18-19
15.48%
2.09%

Baseline
21%
4%

Metric/Indicator

EAP Test Math - Hispanic
Conditionally Ready
Ready

18-19
14.95%
4.27%

Baseline
16%
4%

Metric/Indicator

EAP Test Math - Low Income
Conditionally Ready
Ready

18-19
14.31%
4.02%

Expected

7%

Baseline

16%

4%

Metric/Indicator

EAP Test Math – English Learner
Conditionally Ready
Ready

18-19

7%

5%

Baseline

6%

2%

Metric/Indicator

EAP Test Math – Students with Disabilities
Conditionally Ready
Ready

18-19

7%

4%

Baseline

8%

3%

Actual

Baseline

16%

4%

Metric/Indicator

EAP Test Math - English Learner
Conditionally Ready
Ready

18-19

0.35%

0.71%

Baseline

6%

2%

Metric/Indicator

EAP Test Math - Students with Disabilities
Conditionally Ready
Ready

18-19

1.67%

0.67%

Baseline

8%

3%

Expected

Metric/Indicator

EAP Test Math – Reclassified EL
Conditionally Ready
Ready

18-19

23%
9%

Baseline

19%
5%

Metric/Indicator

English Progress Indicator

18-19

Dashboard Status (2015-16): 72% - Medium Status
Dashboard Change (Fall 2017): increase by 2%
Dashboard Performance: Green

Baseline

Dashboard Status (2015-16): 68.1% - Medium Status
Dashboard Change (2015-16): increase by 0.8%
Dashboard Performance: Yellow

Metric/Indicator

English Learner Reclassification Rate

18-19

13%

Baseline

10.9%

Actual

Metric/Indicator

EAP Test Math - Reclassified EL
Conditionally Ready
Ready

18-19

34.86%
13.77%

Baseline

19%
5%

Metric/Indicator

English Progress Indicator

18-19

English Learner Proficiency Assessment for California
Level 4, Well Developed: 30.2%
Level 3, Moderately Developed: 34.5%
Level 2, Somewhat Developed: 19.2%
Level 1, Beginning Stages: 16.2%

Dashboard Status: Not available

Dashboard Change : Not available

Dashboard Performance: Not available

Baseline

Dashboard Status (2015-16): 68.1% - Medium Status
Dashboard Change (2015-16): increase by 0.8%
Dashboard Performance: Yellow

Metric/Indicator

English Learner Reclassification Rate

18-19

14.0%

Baseline

Expected

Actual

Metric/Indicator

Dual Enrollment

18-19

20%

Baseline

3%

10.9%

Metric/Indicator

Dual Enrollment

18-19

25.9%

Baseline

3%

Metric/Indicator

Graduation Rate – All Students

18-19

Local Indicator (2016-17): 91%

Dashboard Status (Fall 2017): 95.1% - Very High Status

Dashboard Change (Fall 2017): increase by 0.7%

Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 89.1%

Dashboard Status (2014-15): 96% - Very High Status

Dashboard Change (2014-15): increase by 0.9%

Dashboard Performance: Blue

Metric/Indicator

Graduation Rate - All Students

18-19

Local Indicator : N/A

Dashboard Status (Fall 2018): 91.6% - High Status

Dashboard Change (Fall 2018): Maintained by 0.1%

Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 89.1%

Dashboard Status (2014-15): 96% - Very High Status

Dashboard Change (2014-15): increase by 0.9%

Dashboard Performance: Blue

Metric/Indicator

Graduation Rate – English Learner

18-19

Local Indicator (2015-16): 83%

Dashboard Status (Fall 2017): 89.5% - Medium Status

Dashboard Change (Fall 2017): increase by 1%

Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 80.9%

Dashboard Status (2014-15): 90.5% - High Status

Dashboard Change (2014-15): increase by 9.1%

Metric/Indicator

Graduation Rate- English Learner

18-19

Local Indicator: N/A

Dashboard Status (Fall 2018): 79.9% - Low Status

Dashboard Change (Fall 2018): Increased by 2.6%

Dashboard Performance: Yellow

Baseline

Local Indicator (2015-16): 80.9%

Dashboard Status (2014-15): 90.5% - High Status

Dashboard Change (2014-15): increase by 9.1%

Dashboard Performance: Blue

Expected

Dashboard Performance: Blue

Metric/Indicator

Graduation Rate – Low Income

18-19

Local Indicator (2016-17): 88%

Dashboard Status (Fall 2017): 93.7% - High Status

Dashboard Change (Fall 2017): increase by 1%

Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 86%

Dashboard Status (2014-15): 94.5% - High Status

Dashboard Change (2014-15): increase by 2.7%

Dashboard Performance: Green

Metric/Indicator

Graduation Rate – Students with Disabilities

18-19

Local Indicator (2016-17): 68%

Dashboard Status (Fall 2017): 72.2% - Low Status

Dashboard Change (Fall 2017): increase by 1%

Dashboard Performance: Yellow

Baseline

Local Indicator (2015-16): 66.5%

Dashboard Status (2014-15): 75.9% - Low Status

Dashboard Change (2014-15): increase by 4.7%

Dashboard Performance: Orange

Metric/Indicator

Graduation Rate – African American

Actual

Metric/Indicator

Graduation Rate - Low Income

18-19

Local Indicator: N/A

Dashboard Status (Fall 2018): 90.3% - High Status

Dashboard Change (Fall 2018): Maintained by 0.1%

Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 86%

Dashboard Status (2014-15): 94.5% - High Status

Dashboard Change (2014-15): increase by 2.7%

Dashboard Performance: Green

Metric/Indicator

Graduation Rate - Students with Disabilities

18-19

Local Indicator: N/A

Dashboard Status (Fall 2018): 71.5% - Low Status

Dashboard Change (Fall 2018): Declined Significantly by -8.3%

Dashboard Performance: Red

Baseline

Local Indicator (2015-16): 66.5%

Dashboard Status (2014-15): 75.9% - Low Status

Dashboard Change (2014-15): increase by 4.7%

Dashboard Performance: Orange

Metric/Indicator

Graduation Rate - African American

18-19

Local Indicator: N/A

Expected

18-19

Local Indicator (2016-17): 89%
 Dashboard Status (Fall 2017): 92.6% - High Status
 Dashboard Change (Fall 2017): increase by 1%
 Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 87.4%
 Dashboard Status (2014-15): 94.3% - High Status
 Dashboard Change (2014-15): increase by 2.7%
 Dashboard Performance: Green

Metric/Indicator

Graduation Rate - Hispanic

18-19

Local Indicator (2016-17): 89%
 Dashboard Status (Fall 2017): 94% - High Status
 Dashboard Change (Fall 2017): increase by 1%
 Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 87.1%
 Dashboard Status (2014-15): 94.9% - High Status
 Dashboard Change (2014-15): increase by 3.2%
 Dashboard Performance: Green

Metric/Indicator

High School Dropout Rate – All Students

18-19

3.5%

Baseline

5.5%

Actual

Dashboard Status (Fall 2018): 93.9% - High Status
 Dashboard Change (Fall 2018): Declined by - 2.5%
 Dashboard Performance: Yellow

Baseline

Local Indicator (2015-16): 87.4%
 Dashboard Status (2014-15): 94.3% - High Status
 Dashboard Change (2014-15): increase by 2.7%
 Dashboard Performance: Green

Metric/Indicator

Graduation Rate - Hispanic

18-19

Local Indicator: N/A
 Dashboard Status (Fall 2018): 90.8% - High Status
 Dashboard Change (Fall 2018): increased by 1.2%
 Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 87.1%
 Dashboard Status (2014-15): 94.9% - High Status
 Dashboard Change (2014-15): increase by 3.2%
 Dashboard Performance: Green

Metric/Indicator

High School Dropout Rate - All Students

18-19

4.6%

Baseline

5.5%

Expected

Metric/Indicator

High School Dropout Rate – African American

18-19

2.5%

Baseline

4.5%

Metric/Indicator

High School Dropout Rate – Hispanic

18-19

4.2%

Baseline

6.6%

Metric/Indicator

High School Dropout Rate – Low Income

18-19

4.8%

Baseline

7.2%

Metric/Indicator

High School Dropout Rate – English Learner

18-19

8.0%

Baseline

10.9%

Metric/Indicator

High School Dropout Rate – Students with Disabilities

18-19

5.6%

Actual

Metric/Indicator

High School Dropout Rate - African American

18-19

2.6%

Baseline

4.5%

Metric/Indicator

High School Dropout Rate - Hispanic

18-19

5.3%

Baseline

6.6%

Metric/Indicator

High School Dropout Rate - Low Income

18-19

5.9%

Baseline

7.2%

Metric/Indicator

High School Dropout Rate - English Learner

18-19

13.2%

Baseline

10.9%

Metric/Indicator

High School Dropout Rate - Students with Disabilities

18-19

10.6%

Expected

Baseline 8%
Metric/Indicator Middle School Dropout Rate – All Students 18-19 .12% Baseline .18%
Metric/Indicator Middle School Dropout Rate – African American 18-19 .2% Baseline .43%
Metric/Indicator Middle School Dropout Rate – Hispanic 18-19 .15% Baseline .25%
Metric/Indicator A-G – All Students Enrollment Rate Completion Rate 18-19 97% 51% Baseline 96.6%

Actual

Baseline 8%
Metric/Indicator Middle School Dropout Rate - All Students 18-19 0.19% Baseline .18%
Metric/Indicator Middle School Dropout Rate - African American 18-19 .50% Baseline .43%
Metric/Indicator Middle School Dropout Rate - Hispanic 18-19 .12% Baseline .25%
Metric/Indicator A-G - All Students Enrollment rate Completion Rate 18-19 91.1% 51.1% Baseline 96.6% 49.6%

Expected

49.6%

Metric/Indicator

A-G – African American
Enrollment Rate
Completion Rate

18-19

98%
45%

Baseline

96.4%
45.6%

Metric/Indicator

A-G – Hispanic
Enrollment Rate
Completion Rate

18-19

98%
46%

Baseline

97.6%
44.7%

Metric/Indicator

A-G – Low Income
Enrollment Rate
Completion Rate

18-19

98%
44%

Baseline

97.9%

Actual

Metric/Indicator

A-G - African American
Enrollment Rate
Completion Rate

18-19

93.9%
45.8%

Baseline

96.4%
45.6%

Metric/Indicator

A-G - Hispanic
Enrollment Rate
Completion Rate

18-19

90%
45.6%

Baseline

97.6%
44.7%

Metric/Indicator

A-G - Low Income
Enrollment Rate
Completion Rate

18-19

89.1%
43.8%

Baseline

97.9%
44.5%

Expected

44.5%

Metric/Indicator

A-G – English Learner
Enrollment Rate
Completion Rate

18-19

98%
15%

Baseline

97%
12.3%

Metric/Indicator

A-G – Students with Disabilities
Enrollment Rate
Completion Rate

18-19

91%
8%

Baseline

90.7%
6.2%

Metric/Indicator

A-G – Reclassified EL
Enrollment Rate
Completion Rate

18-19

98%
55%

Baseline

98%

Actual

Metric/Indicator

A-G - English Learner
Enrollment Rate
Completion Rate

18-19

78.2%
23.1%

Baseline

97%
12.3%

Metric/Indicator

A-G - Students with Disabilities
Enrollment Rate
Completion Rate

18-19

69.6%
10.4%

Baseline

90.7%
6.2%

Metric/Indicator

A-G – Reclassified EL
Enrollment Rate
Completion Rate

18-19

TBD
TBD

Baseline

98%
54.2%

Expected

54.2%

Metric/Indicator

Career Technical Education – All Students
Enrollment Rate
Completion Rate

18-19

35%
15%

Baseline

30.4%
2.8%

Metric/Indicator

Career Technical Education – African American
Enrollment Rate
Completion Rate

18-19

35%
14%

Baseline

29.2%
2.1%

Metric/Indicator

Career Technical Education – Hispanic
Enrollment Rate
Completion Rate

18-19

34%
15%

Baseline

28.1%

Actual

Metric/Indicator

Career Technical Education - All Students
Enrollment Rate
Completion Rate

18-19

31%
15%

Baseline

30.4%
2.8%

Metric/Indicator

Career Technical Education - African American
Enrollment Rate
Completion Rate

18-19

36%
12%

Baseline

29.2%
2.1%

Metric/Indicator

Career Technical Education - Hispanic
Enrollment Rate
Completion Rate

18-19

29%
16%

Baseline

28.1%
3.3%

Expected

Actual

3.3%

Metric/Indicator

Career Technical Education – Low Income
Enrollment Rate
Completion Rate

18-19

35%
13%

Baseline

38.9%
NA

Metric/Indicator

Career Technical Education - Low Income
Enrollment Rate
Completion Rate

18-19

28%
15%

Baseline

38.9%
NA

Metric/Indicator

Career Technical Education– English Learner
Enrollment Rate
Completion Rate

18-19

33%
15%

Baseline

26.2%
4.2%

Metric/Indicator

Career Technical Education - English Learner
Enrollment Rate
Completion Rate

18-19

27%
11%

Baseline

26.2%
4.2%

Metric/Indicator

Career Technical Education – Students with Disabilities
Enrollment Rate
Completion Rate

18-19

39%
13%

Baseline

37%

Metric/Indicator

Career Technical Education - Students with Disabilities
Enrollment Rate
Completion Rate

18-19

26%
14%

Baseline

37%
NA

Expected

Actual

NA

Metric/Indicator

Career Technical Education – Reclassified EL
Enrollment Rate
Completion Rate

18-19

30%
13%

Baseline

25.2%
NA

Metric/Indicator

Career Technical Education - Reclassified EL
Enrollment Rate
Completion Rate

18-19

27%
17%

Baseline

25.2%
NA

Metric/Indicator

Career Technical Education – Foster Youth
Enrollment Rate
Completion Rate

18-19

19%
21%

Baseline

NA
12.5%

Metric/Indicator

Career Technical Education - Foster Youth
Enrollment Rate
Completion Rate

18-19

30%
17%

Baseline

NA
12.5%

Metric/Indicator

Advanced Placement –
All Students
Enrollment Rate
% Exam 3 or higher

18-19

36%
52.5%

Metric/Indicator

Advanced Placement - All Students
Enrollment Rate
% Exam 3 or higher

18-19

14.2%
54.6%

Baseline

28.9%
45.7%

Expected

Actual

Baseline

28.9%
45.7%

Metric/Indicator

Advanced Placement –
African American
Enrollment Rate
% Exam 3 or higher

18-19

31%
45%

Baseline

22.8%
36.3%

Metric/Indicator

Advanced Placement –
Hispanic
Enrollment Rate
% Exam 3 or higher

18-19

34%
43%

Baseline

26%
33.5%

Metric/Indicator

Advanced Placement –
Low Income
Enrollment Rate
% Exam 3 or higher

Metric/Indicator

Advanced Placement –
African American
Enrollment Rate
% Exam 3 or higher

18-19

7.3%
29.8%

Baseline

22.8%
36.3%

Metric/Indicator

Advanced Placement –
Hispanic
Enrollment Rate
% Exam 3 or higher

18-19

13.7%
47.7%

Baseline

26%
33.5%

Metric/Indicator

Advanced Placement –
Low Income
Enrollment Rate
% Exam 3 or higher

18-19

13.0%

Expected

18-19
32%
45%

Baseline
23.8%
33.4%

Metric/Indicator

Advanced Placement –
English Learner
Enrollment Rate
% Exam 3 or higher

18-19
20%
69%

Baseline
9.2%
65.1%

Metric/Indicator

Advanced Placement –
Students with Disabilities
Enrollment Rate
% Exam 3 or higher

18-19
14%
NA

Baseline
2%
NA

Metric/Indicator

Advanced Placement –
Reclassified EL

Actual

46.2%

Baseline
23.8%
33.4%

Metric/Indicator

Advanced Placement –
English Learner
Enrollment Rate
% Exam 3 or higher

18-19
4.0%
60.5%

Baseline
9.2%
65.1%

Metric/Indicator

Advanced Placement –
Students with Disabilities
Enrollment Rate
% Exam 3 or higher

18-19
0.51%
NA

Baseline
2%
NA

Metric/Indicator

Advanced Placement –
Reclassified EL

Expected

Enrollment Rate
% Exam 3 or higher

18-19
46%
45%

Baseline
36.7%
36.5%

Metric/Indicator

International Baccalaureate – All students
% Exam 4 or higher

18-19
83%

Baseline
79.1%

Metric/Indicator

International Baccalaureate – African American
% Exam 4 or higher

18-19
72%

Baseline
63.5%

Metric/Indicator

International Baccalaureate – Hispanic
% Exam 4 or higher

18-19
82%

Baseline
75%

Actual

Enrollment Rate
% Exam 3 or higher

18-19
24.3%
49.1%

Baseline
36.7%
36.5%

Metric/Indicator

International Baccalaureate - All Students
% Exam 4 or higher

18-19
50%

Baseline
79.1%

Metric/Indicator

International Baccalaureate - African American
% Exam 4 or higher

18-19
35%

Baseline
51%

Metric/Indicator

International Baccalaureate - Hispanic
% Exam 4 or higher

18-19
51%

Baseline
75%

Expected

Metric/Indicator

International Baccalaureate – Low Income
% Exam 4 or higher

18-19

82%

Baseline

73.9%

Metric/Indicator

International Baccalaureate – English Learner
% Exam 4 or higher

18-19

NA

Baseline

NA

Metric/Indicator

International Baccalaureate – Students with Disabilities
% Exam 4 or higher

18-19

NA

Baseline

NA

Metric/Indicator

International Baccalaureate – Reclassified EL
% Exam 4 or higher

18-19

82%

Baseline

73.8%

Metric/Indicator

DIBELS MOY 3rd Grade – All Students

Actual

Metric/Indicator

International Baccalaureate - Low Income
% Exam 4 or higher

18-19

47%

Baseline

73.9%

Metric/Indicator

International Baccalaureate - English Learner
% Exam 4 or higher

18-19

100%

Baseline

NA

Metric/Indicator

International Baccalaureate – Students with Disabilities
% Exam 4 or higher

18-19

0%

Baseline

NA

Metric/Indicator

International Baccalaureate – Reclassified EL
% Exam 4 or higher

18-19

50%

Baseline

73.8%

Metric/Indicator

DIBELS MOY 3rd Grade - All Students

Expected

18-19
69.4%
Baseline
69%

Metric/Indicator
DIBELS MOY 3rd Grade –African American
18-19
70.6%
Baseline
67.5%

Metric/Indicator
DIBELS MOY 3rd Grade - Hispanic
18-19
65.1%
Baseline
66%

Metric/Indicator
DIBELS MOY 3rd Grade – Low Income
18-19
63.7%
Baseline
64.8%

Metric/Indicator
DIBELS MOY 3rd Grade – English Learner
18-19
40.2%
Baseline
41%

Actual

18-19
66%

Baseline
69%

Metric/Indicator
DIBELS MOY 3rd Grade - African American

18-19
66%

Baseline
67.5%

Metric/Indicator
DIBELS MOY 3rd Grade - Hispanic

18-19
66%

Baseline
66%

DIBELS MOY 3rd Grade – Low Income

18-19
62%

Baseline
64.8%

Metric/Indicator
DIBELS MOY 3rd Grade - English Learner

18-19
24%

Baseline
41%

Expected

Metric/Indicator

DIBELS MOY 3rd Grade – Students with Disabilities

18-19

38.9%

Baseline

27.2%

Metric/Indicator

DIBELS MOY 3rd Grade – Reclassified EL

18-19

91%

Baseline

91.8%

Metric/Indicator

DIBELS MOY 3rd Grade – Foster Youth

18-19

66.8%

Baseline

72%

Metric/Indicator

LEA Positive Attendance Rates – All Students

18-19

96.8%

Baseline

96%

Metric/Indicator

LEA Positive Attendance Rates – African American

18-19

96.5%

Actual

Metric/Indicator

DIBELS MOY 3rd Grade - Students with Disabilities

18-19

39%

Baseline

27.2%

Metric/Indicator

DIBELS MOY 3rd Grade - Reclassified EL

18-19

90%

Baseline

91.8%

Metric/Indicator

DIBELS MOY 3rd Grade – Foster Youth

18-19

90%

Baseline

72%

Metric/Indicator

LEA Positive Attendance Rates - All Students

18-19

95.86%

Baseline

96%

Metric/Indicator

LEA Positive Attendance Rates - African American

18-19

95.5%

Expected

Baseline
95.7%

Metric/Indicator

LEA Positive Attendance Rates – Hispanic

18-19
96.8%

Baseline
96%

Metric/Indicator

LEA Positive Attendance Rates – Low Income

18-19
96.6%

Baseline
95.8%

Metric/Indicator

LEA Positive Attendance Rates – English Learner

18-19
97%

Baseline
96.2%

Metric/Indicator

LEA Positive Attendance Rates – Students with Disabilities

18-19
95.5%

Baseline
94.7%

Metric/Indicator

LEA Positive Attendance Rates – Foster Youth

Actual

Baseline
95.7%

Metric/Indicator

LEA Positive Attendance Rates - Hispanic

18-19
95.76%

Baseline
96%

Metric/Indicator

LEA Positive Attendance Rates - Low Income

18-19
95.53%

Baseline
95.8%

Metric/Indicator

LEA Positive Attendance Rates - English Learner

18-19
95.88%

Baseline
96.2%

Metric/Indicator

LEA Positive Attendance Rates - Students with Disabilities

18-19
94.36%

Baseline
94.7%

Metric/Indicator

LEA Positive Attendance Rates - Foster Youth

Expected	Actual
18-19 95.9% Baseline 95.1%	18-19 95.09% Baseline 95.1%
Metric/Indicator LEA Chronic Absentee Rates – All Students 18-19 7.0% Baseline 8.6%	Metric/Indicator LEA Chronic Absentee Rates – All Students Fall 2018 California Dashboard 18-19 9.4% Baseline 8.6%
Metric/Indicator LEA Chronic Absentee Rates – African American 18-19 8.7% Baseline 10.8%	Metric/Indicator LEA Chronic Absentee Rates – African American Fall 2018 California Dashboard 18-19 12.4% Baseline 10.8%
Metric/Indicator LEA Chronic Absentee Rates – Hispanic 18-19 7.2% Baseline 8.9%	Metric/Indicator LEA Chronic Absentee Rates - Hispanic Fall 2018 California Dashboard 18-19 10.0% Baseline 8.9%
Metric/Indicator LEA Chronic Absentee Rates – Low Income 18-19 7.9%	Metric/Indicator LEA Chronic Absentee Rates - Low Income Fall 2018 California Dashboard 18-19 11.5%

Expected

Baseline
9.8%

Metric/Indicator

LEA Chronic Absentee Rates – English Learner

18-19
6.7%

Baseline
8.3%

Metric/Indicator

LEA Chronic Absentee Rates – Students with Disabilities

18-19
12.4%

Baseline
15.3%

Metric/Indicator

LEA Chronic Absentee Rates – Reclassified EL

18-19
4.2%

Baseline
5.2%

Metric/Indicator

LEA Chronic Absentee Rates – Foster Youth

18-19
10.3%

Baseline
12.7%

Actual

Baseline
9.8%

Metric/Indicator

LEA Chronic Absentee Rates - English Learner
Fall 2018 California Dashboard

18-19
8.2%

Baseline
8.3%

Metric/Indicator

LEA Chronic Absentee Rates - Students with Disabilities
Fall 2018 California Dashboard

18-19
16%

Baseline
15.3%

Metric/Indicator

LEA Chronic Absentee Rates - Reclassified EL
RUSD Local Data

18-19
4.6%

Baseline
5.2%

Metric/Indicator

LEA Chronic Absentee Rates - Foster Youth
Fall 2018 California Dashboard

18-19
19%

Baseline

Expected	Actual
	12.7%
Metric/Indicator LEA Truancy Rates – All Students 18-19 7.5% Baseline 9.2%	Metric/Indicator LEA Truancy Rates – All Students 18-19 11.1% Baseline 9.2%
Metric/Indicator LEA Truancy Rates – African American 18-19 9.2% Baseline 11.4%	Metric/Indicator LEA Truancy Rates – African American 18-19 14.7% Baseline 11.4%
Metric/Indicator LEA Truancy Rates – Hispanic 18-19 7.5% Baseline 9.2%	Metric/Indicator LEA Truancy Rates – Hispanic 18-19 11.5% Baseline 9.2%
Metric/Indicator LEA Truancy Rates – Foster Youth 18-19 10.1% Baseline	Metric/Indicator LEA Truancy Rates – Foster Youth 18-19 23.3% Baseline 12.5%

Expected	Actual
12.5%	
Metric/Indicator LEA Truancy Rates – Homeless 18-19 8.7% Baseline 10.7%	Metric/Indicator LEA Truancy Rates – Homeless 18-19 23.0% Baseline 10.7%

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 2.1a Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1a Implement Multi-Tiered System of Support (MTSS to increase effectiveness of Tier I Core Instruction (Universal Screeners; Data Specialist)	2.1a RUSD conducted a review of assessments to determine their use and effectiveness. The results of the review were used to refine the selection and use of assessments. At the Elementary level, DIBELS continued to be used as a Universal Screener for reading and was administered at the beginning, middle and end of the year. Access to the online data entry tools (Dibels.net and mClass) were provided to all sites. The CAASPP Interim Assessment Blocks in ELA and Math were administered for grades 3-12 at	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0211 \$123,980	LCFF RESOURCE – 0211 \$133,108
		3000-3999: Employee Benefits LCFF RESOURCE – 0211 \$32,260	TITLE I RESOURCE – 3010 \$65,017
		4000-4999: Books And Supplies LCFF RESOURCE – 0211 \$37,197	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0211 \$190,655	

least two times during the year to assess student progress in mastering grade level standards. An English Language Arts standards assessment was designed for grades K-2. In addition, mathematics assessments were developed for K-2 using the newly adopted Eureka materials. The shared leadership structure (LCAP 1.1a) provided for training and systematic support for grade level and department leads to facilitate collaborative meetings to analyze data from the assessments to inform and design instruction accordingly. Teams continue to develop and strengthen the use of common formative assessments. The shared leadership structure (LCAP 1.1a) provided for training and systematic support for grade level and department leads to facilitate collaborative meetings to analyze data from these universal screeners and design instruction accordingly.

1000-1999: Certificated Personnel Salaries TITLE I RESOURCE – 3010 \$47,248

3000-3999: Employee Benefits TITLE I RESOURCE – 3010 \$15,850

Action 2.1b Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1b Continue to provide intervention for English Learners (After-school tutoring – Language Acquisition Braniacs; Expand AVID Excel; Newcomer support classes)	2.1b Over 450 3rd through 6th grade English Learner students from 15 sites took part in LAB! after school intervention. Student growth was noted both on DIBELS and ELPAC. Over the last two years, students participating in	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0212 \$226,897	LCFF RESOURCE – 0212 \$290,589

LAB have grown on average 13 more points than the rest of the district English Learners on DIBELS. Comparing the ELPAC results will be done after students complete the ELPAC this spring.

AVID Excel, for long-term English Language Learners, was provided for 218 students at 5 middle schools for a total of 10 sections with 20 tutors. Elements of implementation in AVID Excel include English Language Development, academic vocabulary, focused note-taking, use of an academic planner, organizational tool, inquiry-based learning, college and career research, self-advocacy, and leadership. AVID Excel students also worked with college tutors twice weekly and participated in Summer Bridge, a two-week program that served to further the curriculum and provide transition to the next grade level. AVID Excel students average attendance rate is 97%.

53% of AVID Excel students reclassify by grade 9, and 75% reclassify by grade 12. AVID Excel students who go to HS AVID outperform (GPA) AVID excel students who do not do HS AVID.

Elementary EL Newcomers were supported with the online language program Rosetta Stone, and the EL Newcomer program contained in the District's Wonder's curriculum. Secondary EL

3000-3999: Employee Benefits
LCFF RESOURCE – 0212
\$68,610

1000-1999: Certificated
Personnel Salaries TITLE I
RESOURCE – 3010 \$210,525

2000-2999: Classified Personnel
Salaries TITLE I RESOURCE –
3010 \$62,000

3000-3999: Employee Benefits
TITLE I RESOURCE – 3010
\$71,750

4000-4999: Books And Supplies
TITLE I RESOURCE – 3010
\$26,729

5000-5999: Services And Other
Operating Expenditures TITLE I
RESOURCE – 3010 \$30,000

2000-2999: Classified Personnel
Salaries TITLE III RESOURCE –
4203 \$56,022

3000-3999: Employee Benefits
TITLE III RESOURCE – 4203
\$15,978

4000-4999: Books And Supplies
TITLE III RESOURCE – 4203
\$48,000

5000-5999: Services And Other
Operating Expenditures TITLE III
RESOURCE – 4203 \$50,000

1000-1999: Certificated
Personnel Salaries Title III
Immigrant Education – 4201
\$40,028

TITLE I RESOURCE – 3010
\$433,457

TITLE III RESOURCE – 4203
\$373,384

Title III Immigrant Education –
4201 \$91,244

ASES Resource – 6010 \$0

	Newcomers were supported with the online language program Rosetta Stone and National Geographic/Cengage Newcomer curriculum to supplement student's core ELD and ELA program. Each Secondary site received \$12,000 to hire tutors for additional classroom support as needed. Tutors supported over 200 students across our high schools. They supported students in class with instruction, note taking and clarifying instructions. They also provided small group tutoring sessions to help with homework.	3000-3999: Employee Benefits Title III Immigrant Education – 4201 \$8,222	
		5000-5999: Services And Other Operating Expenditures Title III Immigrant Education – 4201 \$63,000	
		5000-5999: Services And Other Operating Expenditures ASES Resource – 6010 \$41,500	

Action 2.1c Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districwide multi-tiered system of support

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1c Continue to Implement and reevaluate effectiveness of current Multi-Tiered System of Support (MTSS Tier II Strategic and Tier III Intensive interventions at elementary and secondary schools (Instructional Support; Elementary Intervention Teachers; Secondary Intervention Sections; intervention materials)	2.1c RUSD continued to reevaluate the effectiveness of its Multi-Tiered Systems of Support (MTSS) framework by building capacity to better serve students in core instruction (Tier 1) through the analysis of assessment data and more accurately identify students needing additional supports (Tier II and Tier III). Districtwide Tier II Programs include: Gateway Grades K-2 (see goal 1.1g), Structured English (Grades 7-10) delivers grade level Common Core Standards using district-adopted resources using strategies to remove barriers and maximize learning for all student	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0213 \$3,616,067	LCFF RESOURCE – 0213 \$4,859,656
		3000-3999: Employee Benefits LCFF RESOURCE – 0213 \$1,120,443	
		4000-4999: Books And Supplies LCFF RESOURCE – 0213 \$19,253	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0213 \$50,000	

groups to ensure struggling readers have access to rigorous content. This course meets A-G requirements. Currently, there are 48 sections across 9 schools offering this course.

Districtwide Tier II Programs include:

Read180 Universal/System44 (Grades 3-12): 1,542 students took part in Read 180 intervention. The average number of total sessions is 63.8 and on average 55.7% of students met their Lexile goal. 61% of students grew in reading by March 2019. The team expanded use of the Wonderworks curriculum which is aligned to our core adopted materials. As we redesigned MTSS (LCAP 2.1d) revisions to this program were made.

Action 2.1d Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1d Redesign Multi-Tiered System of Supports framework for RUSD to include support for English Language Arts and mathematics (reading and math intervention materials – print and digital; instructional support for elementary and secondary schools)	2.1d The North Feeder Concept sought to implement a system that narrows the achievement gap and accelerate learning in ELA and Math, while being sustainable over time. Schools involved in this plan were both high poverty and had large numbers of English Learners. The 2018-19 school year marked the third year of implementation of the system. However, this year saw the program was significantly	1000-1999: Certificated Personnel Salaries TITLE I RESOURCE – 3010 \$250,753	TITLE I RESOURCE – 3010 \$477,439
		3000-3999: Employee Benefits TITLE I RESOURCE – 3010 \$80,725	
		5000-5999: Services And Other Operating Expenditures TITLE I RESOURCE – 3010 \$127,000	

reduced due to effectiveness. Intervention support teachers were phased out from 5.4 FTEs in 17-18 to 3.1 FTEs in 18-19 and will be eliminated in 19-20. ST Math Intervention is being used by 6,102 students K-12. Average student progress through the program in elementary school is 33%, while in secondary it is 19.1%. Continuation of this program beyond 19-20 is pending comparison of student growth as measured by CAASPP and the success of intervention materials provided with the new adoption. RUSD has been working with stakeholder groups and the Riverside County Office of Education to redesign MTSS to more effectively support student access to core instruction and increased achievement by deepening understanding of the Danielson Framework (LCAP 1.4) and strategies to remove barriers and maximize learning for all student groups, clear entry and exit criteria for intervention programs, refinement of assessment continuum, shared leadership, inclusion training, and a shift to an instructional coaching model.

Action 2.1e Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1e Provide additional allocations to sites to support student learning and well-being of unduplicated students (software for school plans; site allocations)	2.1e Annually, schools develop a school plan aligned to the needs as identified by data analysis with a focus on increasing or improving services for unduplicated students. With feedback from stakeholders these plans outlined the goals, actions, and corresponding budget for the year. Purchases go through an approval process where alignment to the plan was documented and verified. The funding formula that was designed to create equity among sites was utilized to allocate funds. This year, the new amount was \$141 per unduplicated student for each site with a phase-in approach to mitigate the decreases for sites over a 3-year period. The most common use of this money at the sites to it to provide targeted intervention to unduplicated students based on ongoing progress monitoring. With the shared leadership structure firmly in place this year, sites reported increased impact with these interventions. This funding has been also commonly used for teacher collaboration and data analysis time to determine unduplicated students' needs and plan instruction. Professional development to increase instructional strategies for unduplicated students and instructional materials and technology to help close the	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0215 \$687,845 2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0215 \$569,039 3000-3999: Employee Benefits LCFF RESOURCE – 0215 \$492,239 4000-4999: Books And Supplies LCFF RESOURCE – 0215 \$1,749,579 5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0215 \$1,798,701	LCFF RESOURCE – 0215 \$4,764,167

achievement gap for unduplicated students have also been provided with these funds.

Action 2.1f Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districwide multi-tiered system of support

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1f Continue to provide Summer Learning Programs (Elementary and Middle School intervention; High School Summer School at 5 sites)	2.1f The elementary summer learning program was designed by District staff and implemented by RUSD full-time teachers and substitutes. The program's goal has been the prevention of a "summer slide." The program mets five days a week for four weeks and was designed with a science theme. Students engaged in hands-on Science learning, along with opportunity for reading and math instruction/practice. 2,325 students attended this program in the summer of 2018. When comparing the end of year DIBELS to the beginning of the next year DIBELS, 22.8% of students showed growth on DIBELS, 56.1% remained at the same level, 21.1% of students slid. Thus, the program prevented summer slide in 79.9% of students. At the middle school level, students from 5 middle schools participated in a multi-disciplinary learning experienced around literacy, science, engineering, technology, art, business, and economics. Students created a	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0216 \$1,503,806	LCFF RESOURCE – 0216 \$2,876,652
		2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0216 \$202,070	TITLE I RESOURCE – 3010 \$276,686
		3000-3999: Employee Benefits LCFF RESOURCE – 0216 \$362,724	TITLE III RESOURCE – 4203 \$29,205
		4000-4999: Books And Supplies LCFF RESOURCE – 0216 \$151,000	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0216 \$212,981	
		1000-1999: Certificated Personnel Salaries TITLE I RESOURCE – 3010 \$285,000	
		3000-3999: Employee Benefits TITLE I RESOURCE – 3010 \$58,540	
		4000-4999: Books And Supplies TITLE I RESOURCE – 3010 \$250,660	

business plan presented in a "Shark Tank" style.

Summer school for high school students was offered at all 5 comprehensive sites and 1 alternative school. In Summer 2018, 5530 of the 6000 (92%) students completed summer schools with a C or better, 1857 students improved grades, 79 students graduated in the Summer, 193 students failed summer school classes. Students were allowed to take summer school for enrichment, to create space within their regular schedule, for credit recovery or remediation. In an effort to stabilize the budget, high school summer school has been reduced to 2 sites.

ELD Summer School for Secondary. In Summer 2018, 3 ELD summer school Multi Bridge classes were held at Poly High School. These classes are designed for EL students at Expanding and Emerging language levels. The program include an integrated ELA and History curriculum, 2 college visits, and 2 field trips related to the curriculum.

5000-5999: Services And Other Operating Expenditures TITLE I RESOURCE – 3010 \$5,800

1000-1999: Certificated Personnel Salaries TITLE III RESOURCE – 4203 \$20,844

2000-2999: Classified Personnel Salaries TITLE III RESOURCE – 4203 \$4,410

3000-3999: Employee Benefits TITLE III RESOURCE – 4203 \$4,741

4000-4999: Books And Supplies TITLE III RESOURCE – 4203 \$10,805

5000-5999: Services And Other Operating Expenditures TITLE III RESOURCE – 4203 \$24,200

1000-1999: Certificated Personnel Salaries LCFF ONE TIME – 0216 \$1,183,806

2000-2999: Classified Personnel Salaries LCFF ONE TIME – 0216 \$158,070

3000-3999: Employee Benefits LCFF ONE TIME – 0216 \$288,235

4000-4999: Books And Supplies LCFF ONE TIME – 0216 \$46,500

5000-5999: Services And Other Operating Expenditures LCFF ONE TIME – 0216 \$12,981

Action 2.1g Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districwide multi-tiered system of support

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1g Continue to provide credit recovery at each comprehensive high school	2.1g RUSD's Assistant Principal on Special Assignment facilitated the Credit Recovery Program by working with the full-time teacher at each comprehensive high school. Students used the Pearson GradPoint prescriptive courses to help students recover credits from previously unpassed coursework or to replace a grade for A-G eligibility. Some sites increased staffing to beyond the 1 FTE provided through LCAP with general site allocations. Students worked through course units at their own pace and were able to demonstrate competency for each unit. Courses are all A-G approved and standards aligned. Each credit recovery teacher receives 1 full day training from Pearson the week prior to school beginning in August. The District employed a full-time Dropout Specialist who works with students and their families to overcome barriers to graduation. Credits recovered to date: Fall semester 2017-18 6,288; Spring semester 2017-18 7,565; Fall semester 2018-19 5,212; Spring semester 2018-19 TBD.	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0217 \$561,298	LCFF RESOURCE – 0217 \$746,009
		3000-3999: Employee Benefits LCFF RESOURCE – 0217 \$170,072	

Action 2.1h Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districwide multi-tiered system of support

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1h Provide support to comprehensive high schools for ELD courses to better meet student needs.	2.1h 306 secondary ELD students (grades 7-12) were provided additional support for English Language proficiency and academic proficiency through additional sections.In the high schools, the overallocations were used to reduce class sizes to provide for more personalized support for English Learners. In the middle schools, the overallocations were used for one period of a “double block” where English Learners were provided with additional support for mathematics and/or English Language Arts. An ELD District Writing assessment was used for the first time this year to help us accurately assess the students’ language proficiency. In the ELD 1course for emerging (beginning) English Learners, 58% of students met standard on the writing assessment in Quarter 3.In the ELD 2 course for expanding (intermediate) English Learners, 84% of students met standard on the writing assessment in Quarter 3.	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0218 \$287,420	LCFF RESOURCE – 0218 \$373,173
		3000-3999: Employee Benefits LCFF RESOURCE – 0218 \$86,934	

Action 2.1i Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districwide multi-tiered system of support

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1i Provide differentiated support for identified students with students with disabilities (teacher and para-professional training, instructional materials – print and digital, instructional support).	2.1i RUSD continued to work collaboratively with Riverside County Office of Education and stakeholder groups through the Differentiated Assistance process to refine our Multi Tiered Systems of Support and inclusive practices for students with disabilities (SWD) and Foster Youth (FY). Actions identified include: transcript analysis, analysis of Individualized Education Plan (IEP) services data, analysis of core replacement program data and effectiveness, ensuring master schedules allow for SWD and FY to take part in courses that support college career, training counselors to ensure FY and SWD transcripts are closely monitored, review of policies for credit requirements for SWD and FY, training for counselors on the unique needs and best practices for students of these groups, ensure best first instruction occurs for all students and MTSS decision points are closely monitored so that students are appropriately placed, build capacity of special education and general education teachers to meet the needs of SWD and FY. 2018-19 was spent completing a root cause analysis and planning. The timeline for professional development was extended to allow for a thorough root cause analysis and identification of areas to focus for 2019-20. Thus, the	1000-1999: Certificated Personnel Salaries LCFF ONE TIME – 0219 \$62,220	LCFF ONE TIME – 0219 \$0
		3000-3999: Employee Benefits LCFF ONE TIME – 0219 \$12,780	
		5000-5999: Services And Other Operating Expenditures LCFF ONE TIME – 0219 \$75,000	

funds were not spent this year but will be reallocated to be used in 2019-20.

Action 2.2a Increase the percentage of students who graduate college and career ready

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2a Continue to implement PK-12 college going expectations and culture development (provide college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; increase counselor training and hold a-g summits; provide caps and gowns; continue design process of Portrait of a Graduate – mastery learning	2.2a In 2018-19, all of the 26 scheduled workshops were held. Student attendance decreased slightly for the Historically Black colleges and Universities event from 750 students in 2017 to 513 students for 2018. The Riverside College and Career Fair had an increase in student attendance from just under 7000 students in October 2017 to 7,132 for the 2018 event. The Pathways To Higher Education Conference had a significant decrease in attendance from 605 in 2017 to in 297 2018. The annual Middle School Matters Conference had a decline of 630 in attendance in 2018 to 405 in attendance in 2019. The reason for the drip in attendance is attributed to scheduling and the recommendation is to consolidate events. The number of Cash for College workshops remained the same from 2017 to 2018 totaling 16 throughout the district. FAFSA completion rates for end of April 2019 are higher this year than 2018.	4000-4999: Books And Supplies LCFF RESOURCE – 0221 \$66,068	LCFF RESOURCE – 0221 \$168,580
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0221 \$126,035	

Action 2.2b Increase the percentage of students who graduate college and career ready

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2b Design and implement a Districtwide Visual and Performing Arts (VAPA program (provide elementary sheet music and instruments; Itinerant Music Teachers; VAPA Specialist; design sessions; Art to Go lessons; VAPA Teacher on Special Assignment – Ramona HS, Central MS)	<p>2.2b In the implementation of District-wide Arts Plan, increased participation was our goal. Elementary arts experiences: Art-to-Go program in partnership with Riverside Art Museum expanded to serve 6 lessons to all TK through 6 grade classes, the Riverside Arts Academy project expanded this year to four afterschool sites (Beatty, Bryant, Highgrove, Longfellow) with a Saturday program offered to serve 193 students; Ballet Program expanded to serve 501 third-grade students at 5 elementary sites (Adams, Magnolia, Pachappa, Jefferson, Madison); Elementary Music Enrollment Fall 2018 was 3,464 an increase of 332 students from midyear 17-18.</p> <p>For secondary, RUSD expanded programs to offer high level pathways for student growth. 70 RUSD theater, dance, instrumental, vocal, stage students worked, trained, and performed side by side with professional artists and performed at the Fox Theatre. We also offered a Masterclass Series for 800 students to work with professional artists. Students worked side by side with the Riverside Philharmonic playing at the 60th Anniversary Concert. In addition, 1.4 FTE was provided to provide increased opportunities for</p>	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0222 \$809,511	LCFF RESOURCE – 0222 \$1,987,833
		2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0222 \$120,850	
		3000-3999: Employee Benefits LCFF RESOURCE – 0222 \$276,235	
		4000-4999: Books And Supplies LCFF RESOURCE – 0222 \$121,111	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0222 \$486,936	
		1000-1999: Certificated Personnel Salaries LCFF One Time Resource 0222 \$67,550	
		2000-2999: Classified Personnel Salaries LCFF One Time Resource 0222 \$3,112	
		3000-3999: Employee Benefits LCFF One Time Resource 0222 \$14,762	
		4000-4999: Books And Supplies LCFF One Time Resource 0222 \$35,391	
		5000-5999: Services And Other Operating Expenditures LCFF One Time Resource 0222 \$209,185	

unduplicated students at Arts Magnet schools.

Arts professional development was provided for teachers and administrators. Activities include: "Making Music in Education" Conference" for 24 teachers/administrators; "Arts Now Riverside County Summit" – Cultural Shift: Creativity for the Future for 5 teachers, one district administrator, 2 community arts advocates, 3 community arts providers, 2 city arts administrators; California Arts Standards Two Day Workshop for District VAPA Instructional Specialist, 1 Community Arts Provider; Trainings for Arts Teachers 4 day art training for 50 teachers.

Action 2.2c Increase the percentage of students who graduate college and career ready

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2c Continue to implement Advancement Via Individual Determination (AVID program (instructional support; tutors; field trips; materials; guest speakers)	2.2 c AVID has implemented school-wide in 16 elementary schools, as an Elective and school-wide in 7 middle schools and 6 high schools in RUSD. RUSD has two middle school and two high school that have earned the designation of AVID National Demonstration sites. AVID Elementary instruction includes student study skills, focused note-taking, use of an academic planner, organizational tool, and inquiry-based learning. MS	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0223 \$92,122	LCFF RESOURCE – 0223 \$1,185,185
		2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0223 \$523,000	TITLE I RESOURCE – 3010 \$184,100
		3000-3999: Employee Benefits LCFF RESOURCE – 0223 \$76,089	

teachers reported that students have come in more prepared, comfortable with goal setting, using a planner, are more organized, have knowledge of note taking, and ask more questions. 3,740 students take part in secondary AVID (grades 7-12) which includes the above and in addition, provides twice-weekly tutoring sessions, college and career research and preparation. AVID WICOR (writing, inquiry, collaboration, organization, reading) instructional strategies are embedded across all content. High school AVID students participate in multi-day college field trips and are supported in the college application process, including financial aid and university applications. RUSD employs 136 AVID secondary tutors. 100% of High School AVID seniors in 17-18 graduated, 96.1% were a-g ready, 84.4% had at least one AP/IB course, 88.5% received a 4 year college acceptances, 98% applied to college. 2.2% attended military/technical college, and the class has a 3.34 average GPA.

4000-4999: Books And Supplies
LCFF RESOURCE – 0223
\$284,609

5000-5999: Services And Other
Operating Expenditures LCFF
RESOURCE – 0223 \$296,530

1000-1999: Certificated
Personnel Salaries TITLE I
RESOURCE – 3010 \$33,960

3000-3999: Employee Benefits
TITLE I RESOURCE – 3010
\$6,975

4000-4999: Books And Supplies
TITLE I RESOURCE – 3010
\$7,000

5000-5999: Services And Other
Operating Expenditures TITLE I
RESOURCE – 3010 \$77,065

Action 2.2d Increase the percentage of students who graduate college and career ready

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2d Continue to implement the Heritage Plan (Extra duty Counselors; field trips; parent involvement sessions; Instructional Support Teacher on Special	2.2d This year 1,153 students took part in the Heritage program, beginning with the Summer Transcript Review. Of those, 766 students are considered "on track" or "almost on track" (1-2 Ds or Fs)	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0224 \$231,651	LCFF RESOURCE – 0224 \$312,366

Assignment; section at each high school; materials)

for a-g completion. Site contacts monitor grades and meet with students to create goals and actions to obtain a-g completion. They completed transcript review in the summer and met with students once per quarter. They also held two parent meetings per year to communicate plans and resources for parents and students. Students have attended field trips to college campuses, seniors were recognized, and Kente stoles were given at the recognition. Professional development was provided through attendance to the Equity in Education Conference (RCOE).

3000-3999: Employee Benefits
LCFF RESOURCE – 0224
\$54,118

4000-4999: Books And Supplies
LCFF RESOURCE – 0224
\$32,500

5000-5999: Services And Other
Operating Expenditures LCFF
RESOURCE – 0224 \$17,500

Action 2.2e Increase the percentage of students who graduate college and career ready

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2e Continue to implement Puente program at Poly High School (fees; counseling support; field trips)	2.2 e Puente enrollment remains as capacity and level from previous years. Students enrolled in Puente 2018-19 are: Class of 2022= 59; Class of 2021= 65; Class of 2020= 39; Class of 2019= 63. Students were provided with multicultural literature, College visits, Junior Week College Trio (8 colleges in one week), PUENTE student Conferences, Field Trips- Museum of Tolerance, Senior Banquet, and Senior Stoles. Success for Puente is student graduation and a-g completion. Puente student enrollment has maintained since the beginning of the year and 100% participating students for 18-19 are on track to	4000-4999: Books And Supplies LCFF RESOURCE – 0225 \$24,000	LCFF RESOURCE – 0225 \$24,913

graduate and meet the A-G graduation requirement for college admission. Since 2016-17, 100% of Puente students have graduated and met a-g requirements.

Action 2.2f Increase the percentage of students who graduate college and career ready

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2f Continue to provide Advanced Placement exam fees for unduplicated students	2.2f The College Readiness Block Grant (CRBG) paid for all AP exams for all unduplicated students who are enrolled in an AP course. In Spring of 2018 785 unduplicated students took a total of 1,475 AP exams with a mean score of 2.26.	5000-5999: Services And Other Operating Expenditures COLLEGE READINESS BLOCK GRANT 7338 \$145,000	COLLEGE READINESS BLOCK GRANT 7338 \$145,000

Action 2.2g Increase the percentage of students who graduate college and career ready

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2g Continue to implement International Baccalaureate (IB) program and reevaluate the Middle Years Program at North HS (IB Diploma implementation fees; instructional support MYP)	2.2g The District continued to support the North International Baccalaureate (IB) program and the schoolwide Middle Years Program (MYP) (9th & 10th). The support included Diploma Program fees and materials, as well as 4.6 FTE's for the Middle Years Program. MYP did not provide the outcomes as expected. A-G rates and IB diploma candidates did not increase since the implementation of MYP. In addition, 63% of teachers (79 responses) were in favor of discontinuing. This program has been set to be phased out over 2 years starting in 19-20. There will be an elimination of 2.0 FTE in 19-	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0227 \$390,099	LCFF RESOURCE – 0227 \$608,181
		3000-3999: Employee Benefits LCFF RESOURCE – 0227 \$120,153	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0227 \$111,991	

20 and 2.2 in 20-21. A .4 FTE will remain for the continued support for IB release teacher and continue to support North as an IB school.

2015
 IB exams passed = 51%
 # of exams passed = 208
 # of DP Candidates = 48
 # of Anticipated Candidates = 60
 # of Certificate Candidates = 64

2016
 IB exams passed = 52%
 # of exams passed = 182
 # of DP Candidates = 30
 # of Anticipated Candidates = 61
 # of Certificate Candidates = 85

2017
 IB exams passed = 53%
 # of exams passed = 182
 # of DP Candidates = 37
 # of Anticipated Candidates = 60
 # of Certificate Candidates = 71

2018
 IB exams passed = 43%
 # of exams passed = 149
 # of DP Candidates = 37
 # of Anticipated Candidates = 68
 # of Certificate Candidates = 68

Action 2.2h Increase the percentage of students who graduate college and career ready

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2h Continue to implement the Legacy plan to support English Learners (Counselor on Special Assignment; mentors and support sections, materials, field trips, parent involvement sessions)	2.2h This year 992 students took part in the Legacy program, beginning with the Summer Transcript Review. Of those, 446 students are considered "on track" or "almost on track" (1-2 Ds or Fs) for a-g completion. Site contacts monitored grades and met with	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0228 \$115,461	TITLE I RESOURCE – 3010 \$29,350
		3000-3999: Employee Benefits LCFF RESOURCE – 0228 \$35,420	TITLE III RESOURCE – 4203 \$249,836

	students to create goals and actions to obtain a-g completion. They completed transcript review in the summer and meet with students once per quarter. They also had two parent meetings per year to communicate plans and resources for parents and students. Students attended field trips to college campuses, seniors are recognized, and Kente stoles were given at the recognition. Professional development was provided to site contacts. The counselor on special assignment continued to hold weekly meetings with each site contact for both Legacy and Heritage and meets with the directors and site administration monthly.	5000-5999: Services And Other Operating Expenditures TITLE I RESOURCE – 3010 \$15,000	LCFF RESOURCE – 0228 \$151,107
		1000-1999: Certificated Personnel Salaries TITLE III RESOURCE – 4203 \$186,276	
		3000-3999: Employee Benefits TITLE III RESOURCE – 4203 \$53,080	
		5000-5999: Services And Other Operating Expenditures TITLE III RESOURCE – 4203 \$9,861	

Action 2.2i Increase the percentage of students who graduate college and career ready

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2i Continue to provide STEM enrichment opportunities to students in support of the Districtwide STEM strategy (Inspire Her Mind, STEM LEAPS Academy; Cyber Patriot Academy; STEP Conference; Science & Engineering Fair; Elementary Robotics; Pre-K STEM, etc.)	2.2i STEM Enrichment activities were funded for students across the District. Additional events and experiences this year included: Student Spaceflight Experiment Program (971 students), 5 day STEM Public Utilities Learning Lab (35 students), 5 day Law Enforcement and Public Safety Learning Lab (69 students), 5 day Immersive SUN Power Academy (16 students), Civil Engineering Week Event (70 students), Rube Goldberg Engineering Week event (5 students). STEPCon 2018 (STEM Conference) provided hands on	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0229 \$110,000	LCFF RESOURCE – 0229 \$108,202

STEM experiences, exhibitor booths, and a science show for 1800 RUSD elementary and middle school students on October 3 and 4, 2018. RUSD is an integral partner in planning and implementing the STEP Conference. 5 girls participated in American Association of University Women(AAUW) Tech Trek offers a one-week summer camp to make STEM fields exciting and accessible to girls in middle school. 70 RUSD middle school girls participated in the Girls Excelling in Mathematics with Success (GEMS) STEMFEST, on October 25. At this event, they were exposed to a plethora of STEM careers and realize that mathematics is interesting, relevant and related to success in life. 195 girls participated in the Inspire Her Mind STEM event. Girls rotated through 4 STEM related activities to increase STEM awareness and the opportunities for participating in a STEM career. 200 RUSD girls participated in the Inspire her Mind Leadership Symposium promoting leadership and personal strengths. 15 students took part in the 2018/2019 STEM LEAPS/PULL Mentorship Program. They experienced semi-monthly meetings with university mentors where mentors and students shared in the evolution of projects developed during the 2018 Summer Learning Labs. This summer 180 students will take part

in the 2019 STEM LEAPS/PULL Learning Lab where they will take part in three weeks of skills development experiences and create projects.

Action 2.2j Increase the percentage of students who graduate college and career ready

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2j Increase Dual Enrollment opportunities for juniors and seniors (fees, materials, books)	2.2j Riverside Community College (RCC) courses were offered at five high school campuses up from three in 17-18. In Fall of 2018, 153 students were enrolled, 152 Passed, and 1 Failed. In Spring of 2019, 233 students were enrolled. Students were provided with the course and books from these funds. In addition, outreach activities were performed to ensure that students and families are aware of the Dual enrollment opportunity.	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0280 \$125,000	LCFF RESOURCE – 0280 \$119,856

Action 2.2k Increase the percentage of students who graduate college and career ready

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2k Provide coordinated case management services to meet the academic, socio-emotional, and college/career needs of Foster Youth in RUSD.	2.2k Twenty interns from UCR provided academic, college/career and social emotional support for 150 Foster Youth. This support provided students with a mentor who checks in with students weekly. Anecdotal notes of over 1,500 contact points demonstrate most common discussion topics of: social issues, family/group home issues, course selection, organizational strategies, anxiety,	5000-5999: Services And Other Operating Expenditures LCFF ONE TIME – 0281 \$200,000	LCFF ONE TIME – 0281 \$187,921

transportation needs, grades, future plans. While this was the first year of implementation of this action, the suspension rate of this group dropped from 10.6% (total 17-18) to 4.02% (18-March 2019). These funds also provided for bus passes for 3 students.

Action 2.3a Increase quality opportunities for student and families to choose their educational path

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3a Continue to provide a Grants Manager to secure additional funding for programs	2.3a A full-time Grant Manager was employed to actively seek grants and other funding sources for programs in the District. In 2018-19, the Grants Manager has supported staff in submitting a total of 11 grants for a potential sum over \$14,000,000. Approximately \$3.4 million dollars has been successfully awarded through May 2019.	2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0231 \$130,937	LCFF RESOURCE – 0231 \$158,926
		3000-3999: Employee Benefits LCFF RESOURCE – 0231 \$49,116	

Action 2.3b Increase quality opportunities for student and families to choose their educational path

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3b Continue to implement and expand Dual Language Immersion programs (stipends; materials; Instructional Support Teacher on Special Assignment (TOSA); Instructional Support Allocations; grade level, Fremont and Gage expansion)	2.3b The Dual Language Immersion (DLI) Program was in place at 6 elementary schools and 1 middle school. DLI grade-level expansion continued at 4 elementary sites and one middle school site. Program expansion was approved for an additional middle school and two additional high schools. Materials were purchased in 18-19 to support expansion of the program. Annual oral language assessment testing	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0000 \$6,131,904	LCFF RESOURCE – 0232 \$653,625
		3000-3999: Employee Benefits LCFF RESOURCE – 0000 \$2,046,053	LCFF RESOURCE – 0000 \$8,177,957
		1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0232 \$395,692	

materials (English and Spanish) and supplemental Social Studies materials were purchased this year. The DLI TOSA provided teachers with ongoing training in areas such as Acentuacion (37 teachers), Raz-Kids (23 teachers), Framing Your Thoughts in Spanish, and program implementation. There are monthly DLI teacher meetings for collaboration. A DLI leadership team was developed with a goal of revising the DLI Assessment plan. Assessment points include: ELPAC: 36% of DLI English learners scored level 4 as compared to 30% of non-DLI English Learners. DIBELS: By middle of year, 63% of all RUSD 3rd-6th grade students were proficient and 61% of DLI 3rd-6th grade students were proficient. In addition, 24% of ELs districtwide were proficient and 13% of DLI ELs were proficient. For ALL students, DLI data showed very little increase from BOY to MOY. However, at grades 3rd-5th, it did not reflect the dip in scores reflected in non-DLI program. ELs in DLI at grades 3rd-6th have narrowed the gap between their district-wide EL peers, but reflected a large gap between ALL DLI and EL DLI. The DLI team used the continuous improvement process to determine program-wide gaps and required responses.

3000-3999: Employee Benefits
LCFF RESOURCE – 0232
\$103,374

4000-4999: Books And Supplies
LCFF RESOURCE – 0232
\$180,922

5000-5999: Services And Other
Operating Expenditures LCFF
ONE TIME – 0232 \$50,000

Action 2.3c Increase quality opportunities for student and families to choose their educational path

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3c Continue to implement and expand Core Knowledge (Instructional Support Teacher on Special Assignment)	2.3c Core Knowledge is implemented at 3 sites (Bryant ES, Adams ES, Franklin ES). The sites were provided with a 0.4 FTE to assist in coordinating the program, including providing coaching to teachers and planning for core instruction that includes Visual and Performing Arts. As measured by CAASPP, both Franklin and Bryant increased in overall English Language Arts, Adams maintained. The English Learner and socioeconomically disadvantaged groups grew in ELA CAASPP in all three schools. On CAASPP Math, all three schools increased overall. The English learner group declined in math in Bryant and Adams and increased significantly at Franklin. The socioeconomically disadvantaged groups in all three schools increased in CAASPP Math. The use of this program has had some positive effects achievement as measured by CAASPP, however, longitudinal data will be helpful in the future.	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0233 \$133,531	LCFF RESOURCE – 0233 \$177,307
		3000-3999: Employee Benefits LCFF RESOURCE – 0233 \$43,404	

Action 2.3d Increase quality opportunities for student and families to choose their educational path

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3d Continue the Leader in Me program at Woodcrest Elementary (professional development; fees)	2.3d Woodcrest Elementary continued to train staff and implement Leaders in Me Program. This program has taught 21st century leadership and life skills to students in order to create a culture of student empowerment based on the idea that every child can be a leader. This year, all student groups increased in mathematics achievement as measured by CAASPP. In CAASPP English Language Arts, all student groups, except the English Learner group increased. The suspension rate decreased for the All student group. However, three groups (English Learners, Homeless, Students with disabilities) increased. In addition, the chronic absentee rate of all student groups declined.	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0234 \$4,446	LCFF RESOURCE – 0234 \$14,708
		2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0234 \$1,793	
		3000-3999: Employee Benefits LCFF RESOURCE – 0234 \$1,424	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0234 \$7,502	

Action 2.3e Increase quality opportunities for student and families to choose their educational path

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3e Reevaluate the Riverside STEM Academy Lottery and Outreach to increase equity/access and Design the STEM High School in partnership with UCR (personnel; outreach; consultation)	2.3e The STEM Coordinator, under the leadership of Chief Academic officer, and in collaboration with all stakeholders lead the development of Ed.Specs and other documents for the new Proposed High school. Entrance into RUSD's STEM Academy has changed to reflect a lottery process. Enrollment data suggested that enrollment at STEM was disproportionate to	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0235 \$51,190	LCFF RESOURCE – 0235 \$13,400

overall District demographics. To bring greater equity in enrollment at the STEM Academy the lottery was conducted by an independent agency that was contracted by the district with an eye to equity. The STEM Coordinator, 7 RSA staff and 1 parent toured CART, Fresno to learn best practices of integrated Project based learning

Action 2.3f Increase quality opportunities for student and families to choose their educational path

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3f Continue to implement Personalized Learning/Custom Schools (Instructional Support Teacher on Special Assignment(TOSA & Specialist; professional development; materials and software)	2.3f Personalized Learning was continued at 7 schools in our district. Site and District TOSAs and one Instructional Services Specialist provided support for this program, such as: Instructional software, planning time, on-site visits, professional development and coaching. Personalized Learning /Custom Schools teachers were also provided with release time to plan, reflect and analyze student learning data to enhance the student-centered learning experience in RUSD Custom Schools. The District continued to also provide professional development opportunities for teachers to expand their ability to leverage technology to teach in blended and personalized learning environments.	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0236 \$618,316	LCFF RESOURCE – 0236 \$913,381
		3000-3999: Employee Benefits LCFF RESOURCE – 0236 \$199,839	
		4000-4999: Books And Supplies LCFF RESOURCE – 0236 \$174,501	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0236 \$67,000	

Action 2.4a Increase student access to quality academic and career counseling

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4a Continue to support college, career and world readiness (10 counselors; professional development)	2.4a Ten additional counselors were placed at sites with the highest student populations of English learners, Foster Students, and Low Socioeconomic Status. Increased services included: Academic Planning to monitor target student progress, collaborating to strategize and plan with parents, teachers & school personnel to enhance student progress; Career Planning to explore interests and career goals, provide lessons on college requirements, give information about careers, provide support with college and financial aid Applications, provide guidance on testing (SAT/ACT/ ASVAB); Personal/Social Development was provided, as needed, counseling on peer issues, bullying, attendance, lack of motivation, time management & other issues interfering with academic achievement, and address mental health needs i.e crisis/suicide assessments. This extra support helped to reduce counselor caseload to 420 average at targeted schools; caseloads at non-targeted schools average 500.	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0241 \$734,980 3000-3999: Employee Benefits LCFF RESOURCE – 0241 \$224,180	LCFF RESOURCE – 0241 \$883,604

Action 2.4b Increase student access to quality academic and career counseling

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4b Increase professional development of counselors	2.4b 47 school counselors took part in RUSD's PD opportunities. Working with both the Assistant Principals and counselors, areas of need were identified: Academic Planning, Career Planning, & Personal/Social Emotional Development. Training included: College Admission Conference (UC/CSU / Private/ Com.College); American School Counselor Association (ASCA) Conference; CA Association of School Counselors (CASC) Conference; RCOE Secondary Counselor Leadership; CA Student Aid Commission Conference. With our work through differentiated assistance, counselor capacity for supporting students with disabilities and foster youth will be foci for 2019-20.	5000-5999: Services And Other Operating Expenditures COLLEGE READINESS BLOCK GRANT 7338 \$25,000	COLLEGE READINESS BLOCK GRANT 7338 \$101,000

Action 2.5a Increase quality opportunities for students to participate in sequenced career pathways

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5a Continue to design and expand Career Technical Education Pathways (Coordinator; clerical support)	2.5a The CTE Coordinator continued to focus on the College and Career Indicators that were released in Fall 2017. Work was done to make sure that all aspects of the Indicators were reported correctly (last year there were several issues about how the data was reported, and this year the College Career group has been cleaning up data to make sure all data is correct). The coordinator	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0251 \$145,593 2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0251 \$47,928 3000-3999: Employee Benefits LCFF RESOURCE – 0251 \$67,835	LCFF RESOURCE – 0251 \$261,939

continued to work with pathway teachers (and our CTE Leads) to have all courses in each pathway meet UC a-g requirements, and have one course be articulated to one of our local community colleges.

The District currently has 38 CTE pathways. Within the 38 pathways, there are 96 CTE courses (36 STEM-related; 21 VAPA-related, with 11 more courses which were board approved in April 2019). 70 have UC a-g designation and 28 courses are articulated with 6 local community colleges. In 2018-19 RUSD students accumulated 75,000+ hours of work-based learning. This year the CTE Department added 11 more CTE courses to add capstones, or revise/update pathway courses so that there are complete pathways for students to complete. All 11 courses have been submitted to UC Doorways for a-g approval (7 already approved for next year).

Action 2.5b Increase quality opportunities for students to participate in sequenced career pathways

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5b Expand partnership with Riverside County Office of Education ROP program (Memorandum of Understanding 100% of ROP salary)	2.5b The Riverside County Office of Education ROP program provided 14 FTE for the CTE Department. There are 15 pathways run by ROP teachers and one additional ROP teacher that worked with one RUSD	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0252 \$1,139,704	LCFF RESOURCE – 0252 \$1,139,704

Academy. All pathways had a capstone course and were ready for students to become “completers” under the College Career Indicators (CCI). In 2018-19, the district added a new ROP Program – Construction Technology at Ramona High School. All pathways have now been aligned properly, and students are enrolled correctly. By ensuring that we use the Career Pathways tab in the student information system, students were enrolled in the proper sequence of courses to meet CCI.

Action 2.5c Increase quality opportunities for students to participate in sequenced career pathways

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5c Continue to implement Career Technical Education Plan (materials; professional development; field trips)	2.5c The Career Technical Education Plan supported our ROP teachers. The CTE Department allocates funds for ROP equipment/supplies, field trips (for all CTE pathways); professional development hours for ROP teachers; and supplies/equipment that cannot be purchased through other CTE grant sources (Perkins, CTEIG). This coordinated effort brought strong support for our District CTE program.	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0253 \$14,755	LCFF RESOURCE – 0253 \$220,255
		3000-3999: Employee Benefits LCFF RESOURCE – 0253 \$3,030	
		4000-4999: Books And Supplies LCFF RESOURCE – 0253 \$190,000	

Action 2.5d Increase quality opportunities for students to participate in sequenced career pathways

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5d Continue to support Career Technical Education expansion (non-ROP sections)	2.5d This action/service provided support to our CTE teachers by providing a CTE Lead for each site. The CTE Leads supported the CTE Coordinator by sharing critical information to the teachers at all sites, and by acting as an advisory committee for curriculum vetting, UC a-g submission, college articulation, CTE budgets and planning for the annual CTE Showcase (held annually in May). Also, there was funding in this line item to support the revision of CTE courses (through timecards) to make sure that courses meet California Model CTE Standards, have UC a-g designation and have been articulated (see 2.5a).	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0254 \$37,142	LCFF RESOURCE – 0254 \$19,327
		3000-3999: Employee Benefits LCFF RESOURCE – 0254 \$7,630	

Action 2.5e Increase quality opportunities for students to participate in sequenced career pathways

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5e Continue to support Project Lead the Way (PLTW and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)	2.5e A total of 1,250 students from elementary school, one middle school, two high schools, and our 5-12 STEM academy participated in Project Lead the Way (PLTW). Each secondary site had a .2 FTE to support implementation of the program. PLTW students are regularly took part in STEM activities outside of school. Teachers and eight students in the PLTW BioMedical pathway from Arlington High School and PLTW Engineering pathway from Riverside STEM Academy	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0255 \$70,286	LCFF RESOURCE – 0255 \$257,539
		3000-3999: Employee Benefits LCFF RESOURCE – 0255 \$21,057	
		4000-4999: Books And Supplies LCFF RESOURCE – 0255 \$216,991	

showcased their work at CA STEAM Symposium on October 28th at Long Beach Convention Center. One teacher and STEM Coordinator showcased PLTW BioMedical pathway at Arlington High School at Hilton Anaheim Center. 500 students from Longfellow Elementary showcased their work at PLTW EXPO. One teacher showcased PLTW BioMedical pathway at Arlington High School at the PLTW Summit. The leadership team of this program worked with the research department to gather student achievement data on the students who take part in PLTW disaggregated by student group.

Action 2.6a Provide increased and expanded high quality preschool programs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6a Continue to support Early Childhood Preschool Program Operations with professional development and coaching (Early Childhood Specialist; clerical support)	2.6a In 2018-19, professional development for preschool teachers took place monthly with a focus on early literacy and numeracy instruction as well as ensuring that special education referrals are appropriate. The Early Childhood Services Specialist assisted with compliance items so that the Early Childhood Coordinator could focus on monitoring instruction, monitoring students with disabilities and/or mental health needs, conducting classroom visitations and conducting Pre-K Classroom Assessment Scoring System (CLASS) observations.	2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0261 \$108,294	LCFF RESOURCE – 0261 \$159,053
		3000-3999: Employee Benefits LCFF RESOURCE – 0261 \$42,841	

All 2018-19 preschoolers who will be enrolled in Kindergarten in 2019-20 were given a version of the BOY Kinder DIBELS in April 2019. The California Department of Education Quality Improvement Rating System (QRIS) matrix rates preschool programs on a Tier 1-5 system based on numerous criteria. Tiers 4 and 5 are considered high quality programs. All RUSD preschool sites have rated a Tier 4 or 5. Half of the sites scored a Tier 5 which is highest rating possible that exhibits "Highest Quality." All sites will be re-rated during the 2019-20 school year. The goal is for all sites to score a Tier 5.

DIBELS data illustrated that students who attended preschool for 75% or more of the school year score higher (69% Core) on the Kinder Beginning of Year DIBELS assessment as compared to those who did not attend RUSD preschool (51% Core). For English learners and socioeconomically disadvantaged students, this positive result was also seen. 56% of English Learners who attend RUSD preschool were at Core in the beginning of year DIBELS while 30% of English learners who did not attend RUSD preschool were at core level. 66% of socioeconomically disadvantaged RUSD preschool students were at core level, while 30% of

socioeconomically disadvantaged non RUSD preschool students were at core level on the DIBELS at the beginning of the kindergarten year.

Action 2.6b Provide increased and expanded high quality preschool programs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6b Continue to implement sliding scale services to families that would not otherwise qualify (Early Impact materials; teachers; assistants)	2.6b In 2018-19, 50 additional slots were offered to families in RUSD to attend preschool who may not have otherwise qualified. LCAP funding, coupled with the sliding scale fees, have allowed the program to maintain services. All sites have been able to maintain 24 AM slots and 24 PM slots. DIBELS data demonstrates that students who attended RUSD preschool for 75% or more of the school year score higher on the Kindergarten beginning of the year assessment as compared to students who did not attend RUSD preschool. The California Department of Education Quality Improvement Rating System (QRIS) matrix rates preschool programs on a Tier 1-5 system based on numerous criteria. Tiers 4 and 5 are considered high quality programs. All RUSD preschool sites have rated a Tier 4 or 5. Half of the sites scored a Tier 5 which is highest rating possible that exhibits "Highest Quality." All sites will be re-rated during the 2019-20 school year. The goal is for all sites to score a Tier 5.	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0262 \$73,635	LCFF RESOURCE – 0262 \$219,100
		2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0262 \$45,983	
		3000-3999: Employee Benefits LCFF RESOURCE – 0262 \$45,896	
		4000-4999: Books And Supplies LCFF RESOURCE – 0262 \$32,252	

Action 2.6c Provide increased and expanded high quality preschool programs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6c Continue to provide Spanish Preschool Program (Early Impact materials; teachers; assistants)	2.6c The Spanish preschool program is designed for Spanish speakers in order to help them increase their academic language in Spanish and prepare them to apply for DLI program in Kindergarten. The Spanish program included students who qualified for free services and those who paid a sliding scale fee. Data from 2018-19 showed that 94% of students who attended Spanish preschool scored CORE (at the benchmark level) on the DIBELS IDEL (Spanish version of the assessment) assessment in DLI Kindergarten.	1000-1999: Certificated Personnel Salaries CHILD DEVELOPMENT – 6105 \$49,352	CHILD DEVELOPMENT – 6105 \$70,707
		3000-3999: Employee Benefits CHILD DEVELOPMENT – 6105 \$21,199	LCFF RESOURCE – 0263 \$7,854
		1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0263 \$5,484	
		3000-3999: Employee Benefits LCFF RESOURCE – 0263 \$2,356	

Action 2.6d Provide increased and expanded high quality preschool programs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6d Continue to provide Early Impact team program at Lincoln (Early impact materials; teachers; assistants)	2.6d The Early Impact Program at Lincoln High School cared for the infants/toddlers of RUSD students and recently graduated RUSD students to assist them during their transition to college/career. Infant/toddler care must maintain a 1:3 ratio at all times. Due to the high cost of quality care, RUSD acquired two other partnership funding sources from RCOE to assist in program operations; CDE CCTR funding as well as Early Head Start Child Care Partnerships funding. RCOE provides a full time Community	1000-1999: Certificated Personnel Salaries TITLE I RESOURCE – 3010 \$52,210	TITLE I RESOURCE – 3010 \$150,000
		2000-2999: Classified Personnel Salaries TITLE I RESOURCE – 3010 \$53,784	
		3000-3999: Employee Benefits TITLE I RESOURCE – 3010 \$31,451	
		4000-4999: Books And Supplies TITLE I RESOURCE – 3010 12,555	

Assistant who was housed at the center to assist in meeting program goals. The program also reached out to and provided services to expecting mothers. The program was fully enrolled for the year.

Action 2.6e Provide increased and expanded high quality preschool programs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6e Continue to provide parent education workshops to parents of preschool students	2.6e A variety of parent engagement opportunities were provided to parents through workshops, trainings and parent meetings. Early Childhood partnered with Riverside Community Health Foundation to send preschool staff to a 3-day training for certification as "Abriendo Puertas" facilitators. Other community partners who provided parent education include Community Action Partnership, Borrego Health and Riverside University Health Systems. Early Childhood also partnered with the Family Resource Center and Ramona High School to host an adjunct Family Resource Center which also provides resources and training to parents.	2000-2999: Classified Personnel Salaries TITLE I RESOURCE – 3010 \$88,534	TITLE I RESOURCE – 3010 \$133,132
		3000-3999: Employee Benefits TITLE I RESOURCE – 3010 \$38,628	
		5000-5999: Services And Other Operating Expenditures TITLE I RESOURCE – 3010 \$6,000	

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.

Goal 2 - Preparing all students to be college, career and world ready upon graduation was a primary focus of our mission and aligned with the priority area of Student Outcomes. There were several actions and services in the plan to address closing the achievement gap by providing support to students within and as a supplement to the core curriculum.

The use of a Multi-Tiered System of Support that included deploying various levels of intervention as needed was improved in 2018-19 due to an assessment continuum that includes common formative assessments, including the CAASPP IABs, and a systematic method for analyzing and planning for response to data through the Shared Leadership System described in Goal 1. The success of the implementation of these actions built teacher capacity to identify student movement through the tiers of intervention. In collaboration with the Special Education department, the refinement of MTSS incorporated inclusive practices and procedures to ensure that all students move appropriately through the tiers to their proper placement. Throughout this work, we have provided additional staff specifically to provide supplemental interventions to unduplicated students. We have identified systems that are in need of refinement, such as the Read 180 Program. We have also identified programs that are meeting targets, such as the after-school tutoring program LAB! for English Learners. While the District provided many district office coordinated programs, sites were also provided an allocation of funds to increase services to unduplicated students. In addition, schools were provided allocations specific to reading and math to implement interventions based on plans provided by the sites. The process created this year for site allocations was a success of the implementation of these actions. Coordination of the School Plan process, the LCAP process, and the approval process through Galaxy were in alignment and resulted in stronger oversight to provide for increased and improved services principally directed to unduplicated students.

The Differentiated Assistance Team identified access to courses and inconsistency of planning as a root cause for the struggle for some unduplicated and other groups to meet the Graduation Rate and College Career Indicator. Inconsistent monitoring and planning has been a challenge in the implementation of these actions. As a result, the actions in goal 2 that provide for additional counselors and counselor training is crucial. RUSD continued to provide many conferences and workshops for students and families to support their transition to college and career and world.

A number of programs were employed to support the increase of college, career and world ready students, such as AVID, International Baccalaureate, Puente, Heritage and Legacy. Each of these programs provides additional supports in the form of classes or additional counseling support for unduplicated students who may be less likely to attend college. The services also include field trips to colleges, mentoring and tutoring. In addition, support for Foster students through the use of interns was a first step to ensure that the academic, social emotional, and college career needs of this group are met. A challenge in the implementation of this action was that the Foster Youth interns provided "on demand" academic and social emotional support, however, there was an additional need for case management such as guidance based on transcript review. Thus, this action will expand in 2019-20 to provide for coordinated case management.

Additional support for students included summer programs that were provided to students at elementary, middle and high school. At-risk elementary students participated in a 5-week summer literacy and math program delivered through science. A success of the implementation of the elementary summer program was the prevention of summer slide. Middle school students participated in a 3-week entrepreneurial program building on literacy and math skills. High school students were provided with opportunities for credit recovery during the school year as well as in the summer or for a-g course grade improvement or to relieve impacted schedules during the school year. A challenge of implementation of summer programs in the summer of 2018 was decreased interest and participation due to the calendar change resulting in a shorter summer. RUSD also provided supports in the form of caps and gowns for graduating seniors and exam fees for Advanced Placement tests for unduplicated count students.

Equally as important as college readiness is career and world readiness. RUSD offered 38 pathways including, dual enrollment opportunities and internships. Choice Program, such as Personalized Custom Schools, Core Knowledge, Leader In Me, Dual Language Immersion, Project Lead the Way and a STEM academy were also offered. Each of these programs have been provided supplemental supports in the form of instructional coaches, professional development, site Teachers on Special Assignments to coordinate the start up of the programs and to promote the success of the programs.

RUSD Early Education Program has been one of our greatest successes to ensure students start off their educational career in a positive way. Our preschool programs have thrived with State, Head Start, Early Impact and Sliding Scale programs which provided parents with options. In addition, we continued a Spanish language preschool to support the primary language development of our Spanish speaking community.

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

Overall, the actions and services in Goal 2 were partially effective in achieving of our goal to prepare all students to be college, career and world ready upon graduation.

2.1: Through the Shared Leadership System building capacity in the Cycle of Inquiry, described in Goal 1, RUSD made strides in increasing coherence and alignment of instruction and assessment in the core instructional program so that RUSD's students successfully master grade-level standards. Both ELA and mathematics have been relative areas of need for the District. Over the last two years, students participating in LAB have grown on average 13 more points than the rest of the district English Learners on DIBELS. 53% of AVID Excel students reclassify by grade 9, and 75% reclassify by grade 12. In addition, 55.7% of Read 180 students met their Lexile goal and 61% of students grew in reading by March. This Tier III intervention has been refined to be used as a supplemental intervention for targeted students that it will most benefit.

RUSD is working with stakeholder groups and RCOE to redesign MTSS. When comparing the end of year DIBELS to the beginning of the next year DIBELS, 22.8% of students showed growth on DIBELS, 56.1% remained at the same level, 21.1% of students slid.

Thus, the program prevented summer slide in 79.9% of students. RUSD is not meeting this goal with regards to students with disabilities. We worked with stakeholder groups and RCOE to redesign MTSS including Inclusive Practices. Actions included: continuing to deepen our understanding of the Danielson Framework (LCAP 1.4), strategies to remove barriers and maximize learning

for all student groups, entry and exit criteria for tiers, refinement of assessment continuum, shared leadership, inclusion training, shift to instructional coaching model.

2.2: AVID continued to meet the goal of preparing students to be college and career ready. The 17-18 senior class of AVID students demonstrate success with 100% graduation rate; 96.1% graduated A-G ready; 84.4% completed least 1 AP/IB course; 88.5% 4-yr college acceptance; 98% applied to college; 2.2% attended military/tech col.; 3.34 average GPA for the class. RUSD African American Graduation Rate remains above the district average. The Heritage Program supported 1,153 students, of those, 766 students are considered "on track" or "almost on track" (1-2 Ds or Fs)

for a-g completion. Since 2016-17, 100% of Puente students have graduated and met a-g requirements. For the International Baccalaureate program, the goal of increasing the percentage of exams passed with a 4 or higher increased, but the actual number of exams decreased, while the number of IB Diploma Candidates has remained the same. The IB program, including the Middle Years Program, was reviewed by both the RUSD team at North High School and determined that the Middle Years Program is not bringing more students into the IB Program. As a result, it is being phased out over 19-20 and 20-21.

2.3: Overall, choice programs offered to RUSD students continued to be successful. However, for Dual Language Immersion (DLI) gaps are noted. Using the DIBELS assessment, by middle of year, 63% of all RUSD 3rd-6th grade students are proficient and 61% of DLI 3rd-6th grade students are proficient. In addition, 24% of ELs districtwide are proficient and 13% of DLI ELs are proficient. For ALL students, DLI data shows very little increase from BOY to MOY. However, at grades 3rd-5th, it did not reflect the dip in scores reflected in non-DLI program. ELs in DLI at grades 3rd-6th are narrowing the gap between their district-wide EL peers, but reflected a large gap between ALL DLI and EL DLI. The DLI team used the continuous improvement process to determine program-wide gaps and required responses.

2.4: The overall effectiveness of the increased number of counselors went through continued assessment throughout the year. Overall, the District graduation rate maintained a high status, however, a number of student groups either stayed the same or declined. Continued professional development for counselors in strategies to meet the needs target groups will occur for 2019-20..

2.5: While the District College Career Indicator maintained a medium status, several student groups declined. Through the differentiated assistance process, RUSD identified access to courses as a root cause. Support for counselors and assistant principals have been designing schedules that eliminate barriers.

2.6: Preschool has continued to be very effective in increasing the success of students entering RUSD's elementary schools. DIBELS data illustrated that students who attended preschool for 75% or more of the school year score higher (69% Core) on the Kinder Beginning of Year DIBELS assessment as compared to those who did not attend RUSD preschool (51% Core). For English learners this and socioeconomically disadvantaged students, this positive result is also seen. 56% of English Learners who attend RUSD preschool are at Core in the beginning of year DIBELS while 30% of English learners who did not attend RUSD preschool are at core level. 66% of socioeconomically disadvantaged RUSD preschool students are at core level, while 30% of socioeconomically disadvantaged non RUSD preschool students are at core level on the DIBELS at the beginning of the kindergarten year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1a: The data specialist funded by this action unexpectedly did not return to the position. In preparation for budget reductions, the position was not filled. This challenge turned into an opportunity to build capacity through the shared leadership system. With the new math textbook adoption, some universal screener costs were mitigated.

2.1b: Estimated actuals from Title I and Title III Immigrant Resources were more than budgeted due to changing staff in the AVID Excel and Newcomer roles who have higher salaries and fixed charges than budgeted staff. Estimated actuals for Title III are more than budgeted because of changes to the LAB! Program. The LAB! program was originally intended to take place during the afterschool programs academic hour where the afterschool program staff would teach the material. However, the student need was greater than only students in afterschool programs, so the program did not take place in the existing afterschool program. Thus, the ASSES funds were not used, and the program, now including staffing, was moved to Title III funds.

2.1e School sites were allocated supplemental and concentration funds, based upon their numbers of unduplicated count students. Generally, sites utilize these funds in a productive manner. However, budget analysis suggests that a few schools may need support and education in how to utilize these funds. Support will continue to be provided in 2019-20.

2.1f: Due to the school calendar change and two fewer weeks of summer vacation, summer school attendance was lower than anticipated, thus budget was not completely spent.

2.1i: 2018-19 was spent completing a root cause analysis and planning. We intended for PD to take place this year, but the time was better spent ensuring PD would be done in the appropriate areas. Thus, the funds were not spent this year but will be reallocated to be used in 2019-20.

2.2a: RUSDs work with Portrait of a Grad was previously done with a consulting group. Feedback was given by staff that we needed to widen the planning to a larger group. Thus the work with the consultant slowed to build elicited more voices.

2.2b: The projections for consulting, professional development, and extra duty costs were higher than the actual cost.

2.2c: Due to the calendar change and two fewer weeks of summer, participation in the AVID summer institute declined.

2.2d: Summer transcript review costs were budgeted at an incorrect rate. The actual cost was lower than budgeted.

2.2h: Title I funds were added provide for staff training opportunities.

2.3a: The Grant Manager position was unfilled for a two month period resulting in cost savings.

2.3b: There was a cost savings in books and supplies as materials did not cost as much as anticipated.

2.3e: This action has slowed as RUSD completed necessary measures to determine the location of the high school.

2.3f: The support for Custom Schools was effective and running according to plan. As schools are continuing programs necessary materials have been purchased and not as many new materials were needed this year, resulting in budget savings. The allocation for 2019-20 has been adjusted to account for the changes.

2.4a: This action was budgeted for a vacant position. The actual staffing had a much lower rate of pay and fixed charges.

2.4b: Unexpected funds were remaining as we closed the College Readiness Black Grant. This allowed for increased counselor training. This action will be funded from a new source (Title IV) in 19-20 as this grant has ended.

2.5d: Due to the calendar change and two fewer weeks of summer, participation in summer training opportunities declined.

2.5e The funds that Project Lead the Way School sites allocated for books and supplies were not completely spent. The funding amounts have been revised for 19-20.

2.6b: This action provides for the sliding scale preschool program. Parents pay for the program based on their incomes and that amount varies from year to year.

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

Metrics: Graduation rate metric: the local indicator is no longer calculated as the California Dashboard includes alternative schools. The local indicator portion of the Graduation Rate metric is being removed.

English Learner Progress Indicator: The previous targets, based on the California English Language Development Test (CELDT), will be removed. New targets, aligned to State of California recommendations for the English Learner Proficiency Indicator, will be created when the recommendations are released by the state. In the interim, student performance on the English Language Proficiency Assessment for California (ELPAC) has been recorded on the Annual Update.

After analyzing actions for effectiveness and efficiency, the following adjustments have been made to LCAP Actions:

2.1a: The data specialized position has been removed from this action. Improved collaboration with the research department and building capacity of site staff through the Shared Leadership System mitigates the need for this position. RUSD will use Low Performing Student Block Grant (LPSBG) funds in 2019-20 to increase and improve evidence-based services by providing professional development for classroom teachers and site administrators through a site coaching model focused on building teacher capacity at the identified sites on removing barriers and maximizing learning for students in academics, behavior and social-emotional domains. In addition, RUSD will provide direct intervention services to identified students within the core program. Sites with 50% or more students in the identified LPSBG demographic group will have a Teacher on Special Assignment assigned to provide site-based coaching and provide direct services/intervention to students. In addition, secondary school sites with 50% or more students in the identified LPSBG demographic group will be allocated site funds to develop and execute a plan to increase the achievement of the identified student group. The budget has been updated to reflect this reduction.

2.1b: The wording of this action remains the same. Overallocations for Newcomer support classes has been adjusted in response to need.

2.1c: The wording of this action remains the same, however the TOSA and 5 reading intervention teachers have been removed. Through the root cause analysis we have determined that we need to strengthen Tier I instruction. This will be done with the TOSAs in action 2.1a.

2.1d: This action has been modified due to ineffective results. The North Feeder Proof of Concept not be continued. The use of the ST Math Intervention program will remain.

2.1e: This action has been combined with action 3.3a and modified to include site support "in all subject areas." This will allow for increased actions/services based on specific site needs for unduplicated students.

2.1f: Modified from summer school at 5 high schools to 2 high schools. It was found inefficient to provide administrative staff and run facilities at 5 locations. Middle School summer school was also removed from this action due to lack of interest and enrollment.

2.1h: The wording of this action remains the same. Overallocations for English Learner support classes has been adjusted in response to need.

2.1i: This action was a new action in 2018-19, funded one time. The need for this support still exists as we work to redesign MTSS, implement inclusive practices, and complete the actions related to our root cause analysis identified through the Differentiated Assistance process. This action will receive one-time funds for 2019-20.

2.2a: The wording for this action remains the same, however, when working with the colleges, we have found that they prefer to come to fewer larger events. Thus, the funding for this action is being reduced in support of an effort to have fewer events.

2.2f: Due to state reimbursement for unduplicated students taking AP exams, the funding for this action was reduced.

2.2g: Due to flat assessment results and teacher feedback, the MYP program is being phased out. The language of this action has been adjusted to note the phase out of the MYP Program. The budget has been adjusted accordingly.

2.2h: The Counselor of Assignment duties were found to overlap significantly with a specialist in the Secondary Education department. To be more efficient, this action was modified to remove the COSA position. The budget was updated to reflect the reduction.

2.2k: Foster Youth support is still a need. This action was funded one time in 2018-19. The action is continuing and the wording has been modified to reflect that.

2.3d: The training for this program is fully completed and the site can sustain the program through site funds solely. District funds are no longer needed. The words "Site funded" have been added to the action.

2.3f: This action was modified to remove the Instructional Support Teacher on Assignment and Specialist. These positions effectively supported the start up of the Personalized Learning programs and to build capacity of site staff. The sites feel confident to continue the work in their own. The sites have also refined the supplies they need to run the program. The budget has been adjusted to reflect the change in staffing and supply needs.

2.4b: This action was previously funded by the College Readiness Block Grant which has come to an end. It will now be funded by Title IV, Part A Student Support and Academic Enrichment Program.

2.5b: The Strong Work Force Grant has been added to the funding of this action.

2.5c: Credentialing was added to this action from Action 1.3d.

2.5e: While the wording of this action did not change, analysis determined there were excess and unused materials. The budget is being adjusted to match the material and supplies needs.

2.6c: This action was previously funded 90% from state preschool funds and 10% from LCFF funds. It has been determined that state preschool funds are ample enough to cover the entire amount. The budget has been updated to reflect that change.

2.6e: This action to increase parent engagement also occurs in action 3.2a. The actions have been combined.

Annual Update

LCAP Year Reviewed: 2018-19

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 3

Fully engage students, parents and the community in support of short and long term educational outcomes

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities: Board Goals: 3, 6, 7; VAPA Plan; SFC Partnership Plan, Student Assistance Plan

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator LEA Positive Attendance Rates – All Students 18-19 96.8% Baseline 96%</div>	<div>Metric/Indicator LEA Positive Attendance Rates – All Students 18-19 95.86% Baseline 96%</div>
<div>Metric/Indicator LEA Positive Attendance Rates – African American 18-19 96.5% Baseline 95.7%</div>	<div>Metric/Indicator LEA Positive Attendance Rates – African American 18-19 95.5% Baseline 95.7%</div>

Expected

Metric/Indicator LEA Positive Attendance Rates – Hispanic 18-19 96.8% Baseline 96%
Metric/Indicator LEA Positive Attendance Rates – Low Income 18-19 96.6% Baseline 95.8%
Metric/Indicator LEA Positive Attendance Rates – English Learner 18-19 97% Baseline 96.2%
Metric/Indicator LEA Positive Attendance Rates – Students with Disabilities 18-19 95.5% Baseline 94.7%
Metric/Indicator LEA Positive Attendance Rates – Foster Youth 18-19 95.9%

Actual

Metric/Indicator LEA Positive Attendance Rates – Hispanic 18-19 95.76% Baseline 96%
Metric/Indicator LEA Positive Attendance Rates – Low Income 18-19 95.53% Baseline 95.8%
Metric/Indicator LEA Positive Attendance Rates – English Learner 18-19 95.88% Baseline 96.2%
Metric/Indicator LEA Positive Attendance Rates – Students with Disabilities 18-19 94.36% Baseline 94.7%
Metric/Indicator LEA Positive Attendance Rates – Foster Youth 18-19

Expected

Actual

Baseline
95.1%

95.09%

Baseline
95.1%

Metric/Indicator

LEA Chronic Absentee Rates – All Students

18-19

7.0%

Baseline

8.6%

Metric/Indicator

LEA Chronic Absentee Rates – All Students
Fall 2018 California Dashboard

18-19

9.4%

Baseline

8.6%

Metric/Indicator

LEA Chronic Absentee Rates – African American

18-19

8.7%

Baseline

10.8%

Metric/Indicator

LEA Chronic Absentee Rates – African American
Fall 2018 California Dashboard

18-19

12.4%

Baseline

10.8%

Metric/Indicator

LEA Chronic Absentee Rates – Hispanic

18-19

7.%

Baseline

8.9%

Metric/Indicator

LEA Chronic Absentee Rates – Hispanic
Fall 2018 California Dashboard

18-19

10.0%

Baseline

8.9%

Metric/Indicator

LEA Chronic Absentee Rates – Low Income

18-19

7.9%

Baseline

9.8%

Metric/Indicator

LEA Chronic Absentee Rates –Low Income
Fall 2018 California Dashboard

18-19

11.5%

Expected

Actual

	Baseline 9.8%
Metric/Indicator LEA Chronic Absentee Rates – English Learner 18-19 6.7% Baseline 8.3%	Metric/Indicator LEA Chronic Absentee Rates – English Learner Fall 2018 California Dashboard 18-19 8.2% Baseline 8.3%
Metric/Indicator LEA Chronic Absentee Rates – Students with Disabilities 18-19 12.4% Baseline 15.3%	Metric/Indicator LEA Chronic Absentee Rates – Students with Disabilities Fall 2018 California Dashboard 18-19 16% Baseline 15.3%
Metric/Indicator LEA Chronic Absentee Rates – Reclassified EL 18-19 4.2% Baseline 5.2%	Metric/Indicator LEA Chronic Absentee Rates – Reclassified EL Local Data 18-19 4.6% Baseline 5.2%
Metric/Indicator LEA Chronic Absentee Rates – Foster Youth 18-19 10.3% Baseline 12.7%	Metric/Indicator LEA Chronic Absentee Rates – Foster Youth Fall 2018 California Dashboard 18-19 19% Baseline 12.7%

Expected

Metric/Indicator LEA Truancy Rate – All Students 18-19 7.5% Baseline 9.2%
Metric/Indicator LEA Truancy Rate - African American 18-19 9.2% Baseline 11.4%
Metric/Indicator LEA Truancy Rate – Hispanic 18-19 7.5% Baseline 9.2%
Metric/Indicator LEA Truancy Rate – Low Income 18-19 7.2% Baseline 8.9%
Metric/Indicator LEA Truancy Rate – English Learner

Actual

Metric/Indicator LEA Truancy Rate – All Students 18-19 11.1% Baseline 9.2%
Metric/Indicator LEA Truancy Rate – African American 18-19 14.7% Baseline 11.4%
Metric/Indicator LEA Truancy Rate – Hispanic 18-19 11.5% Baseline 9.2%
Metric/Indicator LEA Truancy Rate - Low Income 18-19 13.3% Baseline 8.9%
Metric/Indicator LEA Truancy Rate - English Learner

Expected

Actual

18-19
7.6%
Baseline
9.4%

18-19
10.4%

Baseline
9.4%

Metric/Indicator
LEA Truancy Rate – Students with Disabilities
18-19
8.7%
Baseline
10.7%

Metric/Indicator
LEA Truancy Rate - Students with Disabilities

18-19
18.6%

Baseline
10.7%

Metric/Indicator
LEA Truancy Rate – Reclassified EL
18-19
3.7%
Baseline
4.6%

Metric/Indicator
LEA Truancy Rate - Reclassified EL

18-19
N/A

Baseline
4.6%

Metric/Indicator
LEA Truancy Rate – Foster Youth
18-19
10.1%
Baseline
12.5%

Metric/Indicator
LEA Truancy Rate - Foster Youth

18-19
23.3%

Baseline 12.5%

Metric/Indicator
LEA Truancy Rate – Homeless
18-19
8.7%
Baseline
10.7%

Metric/Indicator
LEA Truancy Rate - Homeless

18-19
23.0%

Baseline 10.7%

Expected

Metric/Indicator

LEA Suspension Rate – All Students

18-19

Local Suspension Rate: 2.4%
Dashboard Rate (Fall 2017): 3.2%
Dashboard Status (Fall 2017): Medium
Dashboard Performance: Declined

Baseline

Local Suspension Rate: 3.0%
Dashboard Rate (2014-15): 4.3%
Dashboard Status (2014-15): Medium
Dashboard Performance: Maintained

Metric/Indicator

LEA Suspension Rate- English Learner

18-19

Local Suspension Rate: 2.4%
Dashboard Rate (Fall 2017): 3.5%
Dashboard Status (Fall 2017): Medium
Dashboard Performance: Declined

Baseline

Local Suspension Rate: 3.0%
Dashboard Rate (2014-15): 4.5%
Dashboard Status (2014-15): Medium
Dashboard Performance: Increased

Metric/Indicator

LEA Suspension Rate - Foster Youth

18-19

Local Suspension Rate: 11.3%
Dashboard Rate (Fall 2017): NA
Dashboard Status (Fall 2017): NA
Dashboard Performance: NA

Baseline

Local Suspension Rate: 14%
Dashboard Rate (2014-15): NA
Dashboard Status (2014-15): NA

Actual

Metric/Indicator

LEA Suspension Rate – All Students

18-19

Local Suspension Rate: 4.4%
Dashboard Rate (Spring 2018): 3.9%
Dashboard Status (Spring 2018): Medium
Dashboard Performance: Maintained

Baseline

Local Suspension Rate: 3.0%
Dashboard Rate (2014-15): 4.3%
Dashboard Status (2014-15): Medium
Dashboard Performance: Maintained

Metric/Indicator

LEA Suspension Rate- English Learner

18-19

Local Suspension Rate: 4.1%
Dashboard Rate (Fall 2018): 3.6%
Dashboard Status (Fall 2018): Medium
Dashboard Performance: Increased

Baseline

Local Suspension Rate: 3.0%
Dashboard Rate (2014-15): 4.5%
Dashboard Status (2014-15): Medium
Dashboard Performance: Increased

Metric/Indicator

LEA Suspension Rate- Foster Youth

18-19

Local Suspension Rate: 10.6%
Dashboard Rate (Fall 2018): 12%
Dashboard Status (Fall 2018): Very High Status
Dashboard Performance: Increased Significantly

Baseline

Local Suspension Rate: 14%
Dashboard Rate (2014-15): NA
Dashboard Status (2014-15): NA

Expected

Dashboard Performance: NA

Metric/Indicator

LEA Suspension Rate - Homeless Youth

18-19

Local Suspension Rate: 4.9%
Dashboard Rate (Fall 2017): NA
Dashboard Status (Fall 2017): NA
Dashboard Performance: NA

Baseline

Local Suspension Rate: 6.0%
Dashboard Rate (2014-15): NA
Dashboard Status (2014-15): NA
Dashboard Performance: NA

Metric/Indicator

LEA Suspension Rate - Low Income

18-19

Local Suspension Rate: 3.2%
Dashboard Rate (Fall 2017): 4.1%
Dashboard Status (Fall 2017): High
Dashboard Performance: Declined

Baseline

Local Suspension Rate: 4.0%
Dashboard Rate (2014-15): 5.3%
Dashboard Status (2014-15): High
Dashboard Performance: Maintained

Metric/Indicator

LEA Suspension Rate - Students with Disabilities

18-19

Local Suspension Rate: 5.7%
Dashboard Rate (Fall 2017): 6.0%
Dashboard Status (Fall 2017): High
Dashboard Performance: Declined

Actual

Dashboard Performance: NA

Metric/Indicator

LEA Suspension Rate- Homeless Youth

18-19

Local Suspension Rate: 6.4%
Dashboard Rate (Fall 2018): 5.6%
Dashboard Status (Fall 2018): High Status
Dashboard Performance: Increased

Baseline

Local Suspension Rate; 6.0%
Dashboard Rate (2014-15): NA
Dashboard Status (2014-15): NA
Dashboard Performance: NA

Metric/Indicator

LEA Suspension Rate- Low Income

18-19

Local Suspension Rate: 5.4%
Dashboard Rate (Fall 2018): 4.7%
Dashboard Status (Fall 2018): High Status
Dashboard Performance: Increased

Baseline

Local Suspension Rate: 4.0%
Dashboard Rate (2014-15): 5.3%
Dashboard Status (2014-15): High
Dashboard Performance: Maintained

Metric/Indicator

LEA Suspension Rate- Students with Disabilities

18-19

Local Suspension Rate: 9.7%
Dashboard Rate (Fall 2018): 7.6%
Dashboard Status (Fall 2018): High Status
Dashboard Performance: Maintained

Expected

Baseline

Local Suspension Rate: 7.0%
Dashboard Rate (2014-15): 10.0%
Dashboard Status (2014-15): Very High
Dashboard Performance: Increased

Metric/Indicator

LEA Suspension Rate - African American

18-19

Local Suspension Rate: 7.3%
Dashboard Rate (Fall 2017): 5.5%
Dashboard Status (Fall 2017): High
Dashboard Performance: Declined

Baseline

Local Suspension Rate: 9.0%
Dashboard Rate (2014-15): 8.5%
Dashboard Status (2014-15):
Very High
Dashboard Performance: Increased

Metric/Indicator

LEA Expulsion Rate - All Students
Local Expulsion Rate:
CALPADS (2016-17):

18-19

1%
0.177%

Baseline

1%
0.197%

Metric/Indicator

LEA Expulsion Rate - English Learner
Local Expulsion Rate:
CALPADS (2016-17):

Actual

Baseline

Local Suspension Rate: 7.0%
Dashboard Rate (2014-15): 10.0%
Dashboard Status (2014-15): Very High
Dashboard Performance: Increased

Metric/Indicator

LEA Suspension Rate- African American

18-19

Local Suspension Rate: 8.8%
Dashboard Rate (Fall 2018): 8.4%
Dashboard Status (Fall 2018): Very High Status
Dashboard Performance: Increased

Baseline

Local Suspension Rate: 9.0%
Dashboard Rate (2014-15): 8.5%
Dashboard Status (2014-15): Very High
Dashboard Performance: Increased

Metric/Indicator

LEA Expulsion Rate- All Students
Local Expulsion Rate
CALPADS (2017-18)

18-19

0.25%
0.21%

Baseline

1%
0.197%

Metric/Indicator

LEA Expulsion Rate- English Learner
Local Expulsion Rate:
CALPADS (2017-18):

18-19

Expected

18-19
0%
0.207%

Baseline
0%
0.229%

Metric/Indicator

LEA Expulsion Rate - Foster Youth
Local Expulsion Rate:
CALPADS (2016-17):

18-19
0%
0.207%

Baseline
0%
0.229%

Metric/Indicator

LEA Expulsion Rate - Homeless
Local Expulsion Rate:
CALPADS (2016-17):

18-19
0%
0.207%

Baseline
0%
0.229%

Metric/Indicator

LEA Expulsion Rate - Low Income
Local Expulsion Rate:
CALPADS (2016-17):

Actual

0.23%
0.19%

Baseline
0%
0.229%

Metric/Indicator

LEA Expulsion Rate- Foster Youth
Local Expulsion Rate
CALPADS (2017-18):

18-19
1.22%
0.92%

Baseline
0%
0.229%

Metric/Expulsion- Homeless

Local Expulsion Rate
CALPADS (2017-18):

18-19
0.43%
0.35%

Baseline
0%
0.229%

Metric/Indicator

LEA Expulsion Rate- Low Income
Local Expulsion Rate
CALPADS (2017-18):

Expected

18-19
0%
0.224%

Baseline
0%
0.248%

Metric/Indicator

LEA Expulsion Rate - Students with Disabilities
Local Expulsion Rate:
CALPADS (2016-17):

18-19
0%
0.389%

Baseline
0%
0.43%

Metric/Indicator

LEA Expulsion Rate - African American
Local Expulsion Rate:
CALPADS (2016-17):

18-19
1%
0.333%

Baseline
3%
0.369%

Metric/Indicator

LEA Expulsion Rate - Hispanic
Local Expulsion Rate:
CALPADS (2016-17)

Actual

18-19
0.24%
0.27%

Baseline
0%
0.248%

Metric/Indicator

LEA Expulsion Rate- Students with Disabilities
Local Expulsion Rate
CALPADS (2017-18):

18-19
0.45%
0.40%

Baseline
0%
0.43%

Metric/Indicator

LEA Expulsion Rate- African American
Local Expulsion Rate:
CALPADS (2017-18):

18-19
0.46%
0.48%

Baseline
3%
0.369%

Metric/Indicator

LEA Expulsion Rate- Hispanic
Local Expulsion Rate:
CALPADS (2017-18):

Expected

Actual

18-19
0%
0.194%

Baseline
0%
0.215%

18-19
0.24%
0.22%

Baseline
0%
0.215%

Metric/Indicator

% of positive responses for Hope Gallup Poll

18-19
53%

Baseline
47%

Metric/Indicator

% of positive responses for Hope Gallup Poll

18-19
42%

Baseline
47%

Metric/Indicator

Student Engagement
Grandmean All Students

18-19
4.01

Baseline
3.94

Metric/Indicator

Student Engagement
Grandmean All Students (Mean of student responses, on a scale of 0 to 5)

18-19
3.89

Baseline
3.94

Metric/Indicator

% participation in 2 or more Co-Curricular/ Extra-Curricular

18-19
75%

Baseline
65%

Metric/Indicator

% participation in 2 or more Co-Curricular/ Extra-Curricular

18-19
63%

Baseline
65%

Metric/Indicator

of Family Engagement partnerships with community

18-19
30

Metric/Indicator

of Family Engagement partnerships with community

18-19
40

Expected

Baseline
27

Metric/Indicator

of unique family members accessing Family Engagement Center services

18-19

3,000

Baseline

2,279

Metric/Indicator

Graduation Rate – All Students

18-19

Local Indicator (2016-17): 91%

Dashboard Status (Fall 2017): 95.1% - Very High Status

Dashboard Change (Fall 2017): increase by 0.7%

Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 89.1%

Dashboard Status (2014-15): 95.1% - Very High Status

Dashboard Change (2014-15): increase by 2.3%

Dashboard Performance: Blue

Metric/Indicator

Graduation Rate – English Learner

18-19

Local Indicator (2015-16): 83%

Dashboard Status (Fall 2017): 89.5% - Medium Status

Dashboard Change (Fall 2017): increase by 1%

Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 80.9%

Dashboard Status (2014-15): 90.5% - High Status

Dashboard Change (2014-15): increase by 9.1%

Dashboard Performance: Blue

Actual

Baseline
27

Metric/Indicator

of unique family members accessing Family Engagement Center services

18-19

2,040 unique families

Baseline

2,279

Metric/Indicator

Graduation Rate - All Students

18-19

Local Indicator (2016-17): NA

Dashboard Status (Fall 2018): 91.6% - High Status

Dashboard Change (Fall 2018): Maintained by 0.1%

Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 89.1%

Dashboard Status (2015-15): 95.1% - Very High Status

Dashboard Change (2014-15): increase by 2.3%

Dashboard Performance: Blue

Metric/Indicator

Graduation Rate - English Learner

18-19

Local Indicator (2015-16): NA

Dashboard Status (Fall 2018): 79.9% - Low Status

Dashboard Change (Fall 2018): Increased by 2.6%

Dashboard Performance: Yellow

Baseline

Local Indicator (2015-16): 80.9%

Dashboard Status (2014-15): 90.5% - High Status

Dashboard Change (2014-15): increase by 9.1%

Dashboard Performance: Blue

Expected

Actual

Metric/Indicator

Graduation Rate – Low Income

18-19

Local Indicator (2016-17): 88%

Dashboard Status (Fall 2017): 93.7% - High Status

Dashboard Change (Fall 2017): increase by 1%

Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 86%

Dashboard Status (2014-15): 94.5% - High Status

Dashboard Change (2014-15): increase by 2.7%

Dashboard Performance: Green

Metric/Indicator

Graduation Rate - Low Income

18-19

Local Indicator (2016-17): NA

Dashboard Status (Fall 2018): 90.3% - High Status

Dashboard Change (Fall 2018): Maintained by 0.1%

Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 86%

Dashboard Status (2014-15): 94.5% - High Status

Dashboard Change (2014-15): increase by 2.7%

Dashboard Performance: Green

Metric/Indicator

Graduation Rate – Students with Disabilities

18-19

Local Indicator (2016-17): 68%

Dashboard Status (Fall 2017): 72.2% - Low Status

Dashboard Change (Fall 2017): increase by 1%

Dashboard Performance: Yellow

Baseline

Local Indicator (2015-16): 66.5%

Dashboard Status (2014-15): 75.9% - Low Status

Dashboard Change (2014-15): decrease by 4.7%

Dashboard Performance: Orange

Metric/Indicator

Graduation Rate - Students with Disabilities

18-19

Local Indicator (2016-17): NA

Dashboard Status (Fall 2018): 71.5% - Low Status

Dashboard Change (Fall 2018): Declined Significantly by -8.3%

Dashboard Performance: Red

Baseline

Local Indicator (2015-16): 66.5%

Dashboard Status (2014-15): 75.9% - Low Status

Dashboard Change (2014-15): Decreased by 4.7%

Dashboard Performance: Orange

Metric/Indicator

Graduation Rate – African American

18-19

Local Indicator (2016-17): 89%

Dashboard Status (Fall 2017): 92.6% - High Status

Dashboard Change (Fall 2017): increase by 1%

Dashboard Performance: Green

Metric/Indicator

Graduation Rate - African American

18-19

Local Indicator (2016-17): NA

Dashboard Status (Fall 2018): 93.9% - High Status

Dashboard Change (Fall 2018): Declined by -2.5%

Dashboard Performance: Yellow

Baseline

Expected

Baseline

Local Indicator (2015-16): 87.4%
 Dashboard Status (2014-15): 94.3% - High Status
 Dashboard Change (2014-15): increase by 2.7%
 Dashboard Performance: Green

Metric/Indicator

Graduation Rate - Hispanic

18-19

Local Indicator (2016-17): 89%
 Dashboard Status (Fall 2017): 94% - High Status
 Dashboard Change (Fall 2017): increase by 1%
 Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 87.1%
 Dashboard Status (2014-15): 94.9% - High Status
 Dashboard Change (2014-15): increase by 3.2%
 Dashboard Performance: Green

Metric/Indicator

High School Dropout Rate- All Students

18-19

3.5%

Baseline

5.5%

Metric/Indicator

High School Dropout Rate- African American

18-19

2.5%

Baseline

4.5%

Metric/Indicator

High School Dropout Rate- Hispanic

Actual

Local Indicator (2015-16): 87.4%
 Dashboard Status (2014-15): 94.3% - High Status
 Dashboard Change (2014-15): increase by 2.7%
 Dashboard Performance: Green

Metric/Indicator

Graduation Rate - Hispanic

18-19

Local Indicator (2016-17): NA
 Dashboard Status (Fall 2018): 90.8% - High Status
 Dashboard Change (Fall 2018): increased by 1.2%
 Dashboard Performance: Green

Baseline

Local Indicator (2015-16): 87.1%
 Dashboard Status (2014-15): 94.9% - High Status
 Dashboard Change (2014-15): increased by 3.2%
 Dashboard Performance: Green

Metric/Indicator

High School Dropout Rate- All Students

18-19

4.6%

Baseline

5.5%

Metric/Indicator

High School Dropout Rate - African American

18-19

2.6%

Baseline

4.5%

Metric/Indicator

High School Dropout Rate- Hispanic

Expected

18-19
4.2%

Baseline
6.6%

Metric/Indicator
High School Dropout Rate- Low Income

18-19
4.8%

Baseline
7.2%

Metric/Indicator
High School Dropout Rate - English Learner

18-19
8.0%

Baseline
10.9%

Metric/Indicator
High School Dropout Rate - Students with Disabilities

18-19
5.6%

Baseline
8%

Metric/Indicator
Middle School Dropout Rate - All Students

18-19
.12%

Baseline
.18%

Actual

18-19
5.3%

Baseline
6.6%

Metric/Baseline
High School Dropout Rate- Low Income

18-19
5.9%

Baseline
7.2%

Metric/Indicator
High School Dropout Rate - English Learner

18-19
13.2%

Baseline
10.9%

Metric/Indicator
High School Dropout Rate - Students with Disabilities

18-19
10.6%

Baseline
8%

Metric/Indicator
Middle School Dropout Rate - All Students

18-19
.19%

Baseline
.18%

Expected

Metric/Indicator

Middle School Dropout Rate - African American

18-19

.2%

Baseline

.43%

Metric/Indicator

Middle School Dropout Rate - Hispanic

18-19

.15%

Baseline

.25%

Metric/Indicator

% of families indicating agree or strongly agree they have voice/input in school and district decision making

18-19

60%

Baseline

40% establish baseline

Metric/Indicator

% of parent participation in programs for individuals with exceptional needs

18-19

20%

Baseline

10% baseline

Metric/Indicator

% of parent participation in programs for "Unduplicated Students" (English Learners, Low Income & Foster Youth)

18-19

30%

Actual

Metric/Indicator

Middle School Dropout Rate - African American

18-19

.50%

Baseline

.43%

Metric/Indicator

Middle School Dropout Rate- Hispanic

18-19

.12%

Baseline

.25%

Metric/Indicator

% of families indicating agree or strongly agree they have voice/input in school and district decision making

18-19

42%

Baseline

40% establish baseline

Metric/Indicator

% of parent participation in programs for individuals with exceptional needs

18-19

20%

Baseline

10% baseline

Metric/Indicator

% of parent participation in programs for "Unduplicated Students" (English Learners, Low Income & Foster Youth)

18-19

Expected	Actual
Baseline 20% baseline	28% Baseline 20% baseline

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 3.1a Increase services for students exhibiting exceptional needs that are interfering with their learning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1a Continue to implement and reevaluate Project Connect Student Assistance Plan (Program Support – coordinator & clerical support; social and emotional counselors; community liaison; survey; behavioral psychologist & prevention assistants)	3.1a The RUSD Student Assistance Program (SAP) continued its focus on supporting students' social, emotional, and behavioral needs. SAP Counselors have required Licensed Clinician Credentials who serve the social and emotional needs of students in all RUSD schools; full time counselors were assigned to the sites with the highest unduplicated student counts. SAP School Psychologists and Prevention Assistants supported behavioral needs in 34 of our schools with the highest unduplicated student accounts. In the first semester of this year, SAP counselors completed 668 family intake interviews, counseled 642 students individually, served 844 students in group counseling (181 groups). Despite the services, as of Jan 31 there was a wait list of	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0311 \$350,017	LCFF RESOURCE – 0311 \$4,113,138
		2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0311 \$2,584,287	
		3000-3999: Employee Benefits LCFF RESOURCE – 0311 \$1,229,752	
		4000-4999: Books And Supplies LCFF RESOURCE – 0311 \$10,000	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0311 \$21,136	

165 students and 267 students referred for outside services. SAP staff also supported with threat and risk assessments. During the first semester of this year, 46 threat assessment and 521 risk assessments were completed by SAP staff taking a lead or secondary role. The SAP psychologists completed behavioral observations on 51 students in first semester and supported with 47 behavior support plans, attended 85 IEP/504 meetings and consulted with 101 families. Wait lists remain for behavior support services.

Action 3.1b Increase services for students exhibiting exceptional needs that are interfering with their learning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1b Continue to provide support to Child Welfare and Attendance/Pupil Services (Pupil Services, Homeless and Foster Youth support; student mentoring; attendance initiatives; Campus Supervisors; School Resource Officers)	3.1b The CWA and pupil services team continued to support to sites with student attendance and behavior. The foster/homeless liaison also worked with sites to provide resources for students. As of March 2019, 103 homeless and foster students were provided with transportation to and from school in the form of bus passes or direct bussing. To support increased attendance for unduplicated and target student groups, resources, incentives, data, and professional development were provided to site attendance teams with a focus on Pacific Islander and Foster Youth attendance. Monthly attendance	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0312 \$425,178	LCFF RESOURCE – 0312 \$1,662,378
		2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0312 \$350,832	TITLE I RESOURCE – 3010 \$294,704
		3000-3999: Employee Benefits LCFF RESOURCE – 0312 \$303,882	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0312 \$603,695	

and discipline data was provided for site administrators for ongoing monitoring and targeting of at risk students, as well as to surface trends and patterns of attendance and behavior for unduplicated student groups and to address any disproportionality. CWA staff have worked directly with site administrators and teams to provide guidance, coaching, and resources in the areas of attendance, student behavior, and student safety. Through March of 2019, the overall suspension rate is 2.3% compared to 4.4% in 2018. Reduced suspension rate was seen in all student groups as well. Also through March of 2019, chronic absence rate 9.3% was slightly lower than 2018 (9.7%). However, the foster and homeless student groups were above their chronic absentee target as of March 2019. This data resulted in increased support to sites showing not on target. The Big Brothers/Big Sisters program provided mentoring for 139 unduplicated students, particularly homeless, and English Learner in the form of a one on one mentor and a site based program.

1000-1999: Certificated Personnel Salaries TITLE I RESOURCE – 3010 \$117,082

2000-2999: Classified Personnel Salaries TITLE I RESOURCE – 3010 \$38,090

3000-3999: Employee Benefits TITLE I RESOURCE – 3010 \$53,601

4000-4999: Books And Supplies TITLE I RESOURCE – 3010 \$39,108

5000-5999: Services And Other Operating Expenditures TITLE I RESOURCE – 3010 \$45,725

Action 3.1c Increase services for students exhibiting exceptional needs that are interfering with their learning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1c Expand implementation of Restorative Practices (professional development)	3.1c Since 2015, in partnership with Loyola Marymount University, RUSD trained 376 staff members across the district office and 43 sites in the use of Restorative Practices. Site teams were trained to support and train others at the site. RP implementation has included using community building circles with students, staff and community, as well as daily use of restorative language and community building actions where harm has taken place.	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0313 \$90,000	LCFF RESOURCE – 0313 \$89,029

Action 3.1d Increase services for students exhibiting exceptional needs that are interfering with their learning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1d Provide increased services to special education students (additional Program Specialist)	3.1d The additional Program Specialist (PS) provides for extra support for the entire department so that the caseload for each PS is reduced. The smaller caseload allows PS to provide coaching and consultation support to teachers in addition to administrative support. Support provided to teachers by PSs includes: consultation regarding student instructional and behavioral needs, differentiation strategies, development and innovation of special methods, classroom management and student groupings, coaching regarding effective use of paraprofessionals, training on strategies to increase time in the	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0314 \$134,987	LCFF RESOURCE – 0314 \$174,879
		3000-3999: Employee Benefits LCFF RESOURCE – 0314 \$39,695	

general education setting, training to support student scheduling to ensure access to college career courses, parent education, program evaluation, and advocacy via the Community Advisory Committee.

Since the addition of the Program Specialist (PS) Position on July 1, 2017, RUSD increased support to school sites to develop compliant Individualized Education Plans (IEP), which provided educational benefit in the least restrictive setting for our students. Many RUSD students with IEPs are also English Learners, Low Income and/or Foster Youth. As of April, 2019, the PS facilitated 135 IEPs, provided 114 hours of consultation/support for administration, teachers, and staff, and 66 hours of direct contact with parents and students.

Action 3.2a Increase quality parent/community communication, engagement and collaboration

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2a Continue to implement and reevaluate services for families, schools and community through community partnerships (coordination of services, partnerships; administrative support; community resource liaison; family services supervisor)	3.2a The goal of the Family Resource Center (FRC) was to develop meaningful partnerships and provide parents and caregivers the tools needed to support student well-being, student learning, and pathways to college and career. The FRC offered comprehensive and personalized family strengthening services to identify and address barriers to	2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0321 \$364,784	LCFF RESOURCE – 0321 \$587,278
		3000-3999: Employee Benefits LCFF RESOURCE – 0321 143,540	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0321 \$75,598	

learning. This service category was delivered through coordination of RUSD resources and referrals to community partners such as: Medical & Dental Services, Social-emotional Support, Housing and Financial Needs, Crisis Support, AERIES Parent Portal, Meal Applications, Data Confirmation and New Student Enrollment, Freshmen College Registration, Financial Aid Awards, DACA Support, Digital Literacy, Parent Orientations. The FRC added 20 new partnerships to support coordination of services in 18-19. To better monitor the effect of these efforts on students, additional work was planned for partnering with tech services to create a database to capture services and expansion for a satellite center at Ramona High School.

Action 3.2b Increase quality parent/community communication, engagement and collaboration

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2b Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners	3.2b Through partnerships with district departments, community agencies, and contracted services, FRC provided monthly workshops and seminars to build parent capacity in understanding curricular shifts, assessments, home support, student engagement, social emotional supports, and special education. As of April 30, 2019, 2,040 unique families accessed services at the	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0322 \$110,000	TITLE I RESOURCE – 3010 \$175,000
		5000-5999: Services And Other Operating Expenditures TITLE I RESOURCE – 3010 \$175,000	LCFF RESOURCE – 0322 \$107,614

FRC. Over 700 parents, students, staff, volunteers and community partners attended the 8th Annual Family Engagement Summit which was celebrated on Saturday, September 29, 2018 at Arlington High School. The event included Keynote-Historian and Film Maker, Dr. Daniel Walker; Student Motivational Keynote-Jaime Ochoa, RUSD Dropout and Retention Specialist; 26 dynamic workshops supporting student learning, college and career readiness and student and family well-being booths; Informational Fair with over 40 community resources represented. The FRC program continued to strive to meet the expected metric of 3,000 unique families accessing FRC services. Schools observed an overall reduction in parent participation at school meetings and events in 2018-19. Similarly, community partners saw a reduction in families accessing services and/or in participating in community events. The FRC continued to work with NIS to determine the data tracking capacity of Aeries Intervention.

Action 3.2c Increase quality parent/community communication, engagement and collaboration

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2c Continue to provide translation services to increase parent access to the school and Individualized Education Plans	3.2c RUSD employed 22 school site interpreter-translator positions in 2018-19. Many of the interpreter-translators are shared between two schools. They	2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0323 \$758,795	LCFF RESOURCE – 0323 \$1,125,829

(translators based on 30% home language survey)	provided interpretation (verbal interpretation in English/ Spanish) services for IEPs, parent conferences, SST meetings, trainings, community meetings, etc. Translators also provided translation (written translation of documents in English/ Spanish) of Individual Education Plans (IEP) and assessments for students with disabilities, as well as translation of school assignments for ELL students.	3000-3999: Employee Benefits LCFF RESOURCE – 0323 \$397,635	Special Education: IDEA Basic – 3310 \$4,408
		2000-2999: Classified Personnel Salaries Special Education: IDEA Basic – 3310 \$2,988	
		3000-3999: Employee Benefits Special Education: IDEA Basic – 3310 \$1,419	

Action 3.2d Increase quality parent/community communication, engagement and collaboration

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2d Design and implement strategies to increase Cultural Proficiency of staff and students	3.2d An Equity task force has been in existence for two years in RUSD. The task force has reviewed and analyzed District practices and has created a plan to bring Equity to the forefront of District operations. The comprehensive district plan expands on past efforts to develop district wide capacity for equity and access in all areas. This plan contains an operationalized definition for Equity and outlines the major areas identified for change. Those include: Eliminating disparities and inequitable practice, Implementing inclusive practice and policies, Honoring individuality with a focus on high outcomes for all, and Guaranteeing respectful treatment where all individuals feel valued. The plan also includes a partnership with UCR and their	4000-4999: Books And Supplies LCFF RESOURCE – 0324 \$33,700	LCFF RESOURCE – 0324 \$180,839
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0324 \$136,300	
		5000-5999: Services And Other Operating Expenditures LCFF One Time Resource 0324 \$50,000	

Graduate School of Education on a Cultural Proficiency framework and professional learning model. A train the trainer model will be used to train staff across the district. Training will take place in 2019-20. In the summer of 2018, a second cohort of staff, board, and parents attended Footsteps to Freedom, an 8 day experiential learning tour focused on cultural proficiency through the lens of the Underground Railroad.

Action 3.3a Increase student engagement and reduce barriers for participation in extra and co-curricular activities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3a Continue to provide science enrichment opportunities for elementary school students (outdoor education programs; assemblies; supplemental materials)	3.3a Since 2013-14, the contribution of funds to sites for Science Enrichment led to an increase in the number of schools participating in sixth grade Science Camp. 26 elementary schools sent their students to Science Camp at Pali Mountain or Pathfinder Ranch in 2018-19. In addition to using the funds for Science Camp, schools used these funds for other enrichment activities as well. Schools used the funds for field trips to museums like Discovery Cube and California Science Center, San Diego and LA Zoos, Living Desert, Aquarium of the Pacific, and nature preserves/centers such as Jurupa Mountains Cultural Center and Hidden Valley Nature Center. Schools also used the funds for science-based assemblies, guest	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0331 \$792,560	LCFF RESOURCE – 0331 \$771,721

speakers, and science-related supplemental materials that provide an enriching hands-on experience. Over 8,000 students were impacted by these funds. The enrichment funds have reduced or eliminated the need for schools to fundraise for these highly engaging activities and allowed for all students to have access to experience science outside the classroom

Action 3.3b Increase student engagement and reduce barriers for participation in extra and co-curricular activities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3b Continue to support opportunities for co-curricular and extra-curricular activities (Middle School and High School Activities/VAPA)	3.3b School site activities were coordinated to support programs that connected students to school. Activities included, but were not limited to: Academic Competition Teams; engagement programs, Schools + 2 activities, academic team coach stipends, awards, field trips, performing arts needs (uniforms, supplies, repairs), team building activities, club materials, leadership development training, ASB cards for foster/homeless. These programs and services strengthened the bond between students, school and the community as a whole. These programs enriched the total educational experience for students and provided a connection to school for each student involved.	4000-4999: Books And Supplies LCFF RESOURCE – 0332 \$1,986,602	LCFF RESOURCE – 0332 \$1,910,728
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0332 \$30,000	

Action 3.3c Increase student engagement and reduce barriers for participation in extra and co-curricular activities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3c Continue to implement and expand middle school sports program	3.3c RUSD continued to offer the Middle School Sports Programs provided opportunities for middle school students to be connected to school through sports. Participation in middle school sports increased from 24% of middle school students participating in sports in 17-18 to 25% in 18-19. Sports teams across middle school increased from 115 in 17-18 to 121 in 18-19.	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0333 \$54,704	LCFF RESOURCE – 0333 \$89,900
		2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0333 \$16,800	
		3000-3999: Employee Benefits LCFF RESOURCE – 0333 \$18,486	
		4000-4999: Books And Supplies LCFF RESOURCE – 0333 \$3,000	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0333 \$15,000	

Action 3.3d Increase student engagement and reduce barriers for participation in extra and co-curricular activities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3d Continue to provide support for freshman and sophomore athletics (stipends)	3.3d RUSD continued to provide funding to sites to build athletic programs at the freshman and sophomore levels. These funds were used to provide coaching stipends, uniforms, supplies, transportation, fees. Schools no longer funded coaches through parent donations. In 18-19, additional sports, such as lower level wrestling and water polo were added in response to student	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0334 \$479,190	LCFF RESOURCE – 0334 587,911
		3000-3999: Employee Benefits LCFF RESOURCE – 0334 98,425	

interest. These funds provided for increased student skill practice and development, as well as opportunities to compete with similar levels, to build athleticism, health, self-esteem and leadership, which directly impacted participation at the Junior Varsity or Varsity, this past year and for subsequent years.

Action 3.3e Increase student engagement and reduce barriers for participation in extra and co-curricular activities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3e Continue to provide support for high school athletics (uniforms and equipment; emergency medical services)	3.3e RUSD continued to provide for increased student-athletic safety at athletic competitions. American Medical Response (AMR) was present at every home competition for each of the 5 comprehensive high schools. Their presence has been designed to expedite emergency medical services should event arise that requires medical intervention. These funds, allocated to sites, provided for an increase in sports equipment and purchases. Across the district, the following programs were expanded based on site needs: Frosh Cheer, JV Cheer, JV Tennis (B/G), Frosh Wrestling (B/G), JV Wrestling (B/G), JV Basketball (B/G), and Frosh Baseball, Boys and Girls Lacrosse (Varsity and JV). In addition, sites used funds to provide for transportation, uniforms, supplies, and fees. Across our high schools, athletics	4000-4999: Books And Supplies LCFF RESOURCE – 0335 \$1,353,029	LCFF RESOURCE – 0335 \$1,574,059
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0335 \$405,615	

participation remained at 46.6% in 18-19, which is the same rate at 17-18.

Action 3.3f Increase student engagement and reduce barriers for participation in extra and co-curricular activities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3f Continue to provide professional development through the coaching institute	3.3f The 2019 Coach's Clinic was held March 6th and 9th at Ramona and Cal Baptist University respectively. Our goal to professionally developing coaches while norming practices across the district in the areas of Character, Community and Conditioning was off to a great start. CBU Sport's Psychology team analyzed the feedback from the coaches to inform planning - moving forward to the next clinic in October which will target assistant coaches and head coaches who were unable to attend prior. During the March training, 58 of the 65 head coaches across RUSD (89%) attended the clinic.	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0336 \$34,000	LCFF RESOURCE – 0336 \$3,000

Action 3.3g Increase student engagement and reduce barriers for participation in extra and co-curricular activities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3g Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)	3.3g RUSD continued to provide all secondary schools with HERO software and devices to monitor student participation in school-sponsored events. According to the HERO software, 63% of students participated in 2 or more	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0337 \$75,000	LCFF RESOURCE – 0337 \$62,978

campus activities as of March of 2019. Participation in athletics remained relatively the same, however targeted, no cost activities, such as spirit dress up days and tailgate events increased. The HERO data was used to determine the types of activities that were most desired by students. Sites used HERO data at varied rates across campuses. One campus determined that 48% of students participated in two or more activities and those students had an average GPA of 3.07 compared to a GPA of 2.62 for students who did not participate in two or more activities. Evaluation of site use of the HERO program and data occurred to tailor the program to meet the needs of sites.

Action 3.3h Increase student engagement and reduce barriers for participation in extra and co-curricular activities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3h Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)	3.3h RUSD continued to use the Gallup Student Engagement survey to obtain data on hope and engagement to inform district wide efforts to ensure students' engagement and connection to school, both of which are key elements in academic success. Gallup engagement data was reported in a Grandmean with the highest being 5. The overall grandmean for engagement for 18-19 was 3.89, which is a decrease of 0.03 from the previous year.	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0338 \$208,500	LCFF RESOURCE – 0338 \$202,113
		5000-5999: Services And Other Operating Expenditures LCFF ONE TIME – 0338 \$11,200	

Engagement scores were provided for student groups. The following groups were found to have levels below the district grandmean: American Indian/Alaska Native, White, Black, declined to state, English Only, Redesignated Fluent English Proficient, homeless, and socioeconomically disadvantaged; with the lowest groups below 3.80 being American Indian/Alaska Native and Homeless.

Strengths Academy instruction was provided at 16 elementary school sites, 3 middle school sites and 2 high school sites. The strengths foundation curriculum introduces upper elementary students to their strengths and talents; and develop an understanding and appreciation for the strengths and talents of others while encouraging social and emotional growth. The middle school curriculum focuses on using strengths and talents in academic and social settings and creating a cohesive school community. The high school curriculum helps students develop the social, emotional, academic and life skills necessary to be successful in school and beyond. Academic achievement data of students participating in the instruction will be analyzed once SBAC data is available in the fall.

Action 3.3i Increase student engagement and reduce barriers for participation in extra and co-curricular activities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3i Pilot a flexible schedule format at the middle schools to increase opportunities for intervention, extension, engagement, and enrichment during the school day.	3.3i The pilot of the additional period at middle school for student enrichment provided 230 classes across all middle schools with topics such as Coding, Science Club, Chess, Jazz Band, Drawing Club, Tech Squad, Robotics, Soccer, Cross Country, Science Olympiad, Photography, Ballet Folklorico, Woodshop, and more. Student feedback on the program was positive. 47% of students felt the enrichment class helped them feel more connected to school, and 34% of students felt the class helped them make more friends.	1000-1999: Certificated Personnel Salaries LCFF ONE TIME – 0339 \$414,800	LCFF ONE TIME – 0339 \$341,606
		3000-3999: Employee Benefits LCFF ONE TIME – 0339 \$85,200	

Action 3.4a Increase internal and external communication systems by creating open two-way communication between the Board of Education, administration, staff, students, parents and the RUSD community

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4a Continue to increase digital communications (digital content expert; website, media monitoring; professional development)	3.4a In 2018-2019, the RUSD Office of Communications made a focused effort on continuing to grow brand recognition, increase community engagement with the District's social media channels and websites, grow the Communications Staff's technical and job-related set of abilities, and build our relationships with the media and keep the community informed through news coverage. Social Media, through targeted and intentional Facebook campaigns, and strong content created for our users, the RUSD Facebook	2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0341 \$66,072	LCFF RESOURCE – 0341 \$185,095
		3000-3999: Employee Benefits LCFF RESOURCE – 0341 \$31,017	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0341 \$117,380	

followership increase from 9,968 likes (4/2018) to 11,617 (4/2019). In the last year, a total of 214,900 minutes of RUSD Videos have been watched on Facebook. In the last year, RUSD social media posts reached an average of 4638 users per post with the top three posts reaching 111,200, 107,700 and 39,000 users. RUSD Website 317,019 unique (different) users 908,941 user sessions 1,960,180 total page views on www.riversideunified.org with 2:00 average time on site, 54% of users access the RUSD website via desktop computer, 40% by mobile, 14% by tablet, 61% of website visitors are between the ages of 18-34.

Professional Development
The RUSD Communications Team Attended the National School PR Association (NSPRA) Conference in Garden Grove, CA in July 2018. Community Relations Manager attended a Riverside County PIOs Crisis Training meeting in February 2019 Communications Director attended the California School PR Association Conference in Santa Rosa, and the PR News Crisis Management Summit in February 2019

Action 3.4b Increase internal and external communication systems by creating open two-way communication between the Board of Education, administration, staff, students, parents and the RUSD community

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4b Continue to develop community engagement, increase Brand awareness, and develop communication and marketing tools (community relations manager; community events; update brand and marketing tools)	3.4b RUSD Communications Dept. continued to reach out to the community to promote and market the District, responded to crisis and community questions, kept internal staff engaged, increased enrollment through marketing and advertising, and surveyed our community. RUSD established collateral for local and national publications in order to market RUSD and keep the public informed about our programs, budgets, hiring and accolades. Examples include: Riverside Map, Riverside Chambers of Commerce Local Guide, RUSD Brochure, various sponsorships, and other advertisements. RUSD Communications attended multiple crisis management conferences (see 3.4a) and is actively engaged in the local school PR associations. RUSD completed its first Virtual Town Hall Meeting using Broadnet Technology to host a “town hall” for internal staff members. The RUSD Leadership Team completed an hour long event on 4/2019. RUSD hired a search firm to conduct nationwide search for qualified marketing firms. RUSD interviewed 4 and selected 1 expert-level marketing firm to create creative campaigns for our District. RUSD conducted a community perception survey in order to gauge things like community pride, perception of	2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0342 \$82,231	LCFF ONE TIME – 0342 \$445,603
		3000-3999: Employee Benefits LCFF RESOURCE – 0342 \$34,710	
		4000-4999: Books And Supplies LCFF RESOURCE – 0342 \$35,459	
		5000-5999: Services And Other Operating Expenditures LCFF RESOURCE – 0342 \$35,459	
		5000-5999: Services And Other Operating Expenditures LCFF ONE TIME – 0342 \$280,000	

RUSD, and understanding of district initiatives and programs. We learned:
 84 percent of parents rate RUSD's overall job performance as either "excellent" (31%) or "good" (53%).
 85 percent rate their child's own school either "excellent" (42%) or "good" (43%).
 93 percent of parents would be either very likely (66%) or somewhat likely (26%) to recommend RUSD to a parent who is looking for a school for their child to attend. The top volunteered reasons for recommending RUSD include the quality of teachers, staff and overall education.

Action 3.4c Increase internal and external communication systems by creating open two-way communication between the Board of Education, administration, staff, students, parents and the RUSD community

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4c Reevaluate and update the crisis management and response structure (publications of tools/resources)	3.4 c Communications and Pupil Services departments continued in partnership to work with stakeholders to evaluate and redesign the District's Crisis Management and Response Structure. Staff compiled the tools and documents to be included and updated the resources to ensure compliance with policy and alignment with best practices. The office of Communications put a district focus on increasing and maintaining general knowledge	4000-4999: Books And Supplies LCFF RESOURCE – 0343 \$7,500	LCFF RESOURCE – 0343 \$4,800

and development in Crisis management.

The RUSD Communications Tea, created a video regarding the ramifications and effects of students making threats towards schools or other students. Teams attended the National School PR Association (NSPRA) Conference in Garden Grove, CA in July 2018
Community Relations Manager attended a Riverside County PIOs Crisis Training meeting in February 2019

Communications Director attended the California School PR Association Conference in Santa Rosa, and the PR News Crisis Management Summit in February 2019

RUSD Communications attended multiple crisis management conferences (see 3.4a) and is actively engaged in the local school PR associations.

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.

Goal 3 - Fully engaged students, parents and the community in support of long and short-term outcomes is aligned to the priority area of Engagement.

In 2018-19, Student engagement remained highly valued in RUSD. Stakeholder feedback overwhelmingly cited support for our students' well-being, and made it a top priority. Monitoring this impact included: Every site had access to social/emotional counselors through the Student Assistance Program (SAP). SAP counselors provided both individual and group counseling as well as staff and student presentations. In addition, 2 school psychologists and 10 prevention assistants to supported sites with students exhibiting

behaviors that interfered with learning. The department of Child Welfare and Attendance also supported student engagement and well-being. More RUSD staff assisted with monitoring attendance and behavior data, sites received training in Restorative Practices to increase student access to learning and increase positive behaviors. While training of staff in restorative practices has been successful, monitoring of the implementation is a challenge. A tool for collecting data about the use and impact of restorative practices is needed. The District partnered with Big Brother/Big Sister to provide mentoring services to students in need, primarily foster and homeless youth.

Students engaged in school are more likely to attend school and increase their learning. At the elementary level students were provided with enriching opportunities in science through science camp and assemblies, as well as band through the support of music instruments. Secondary schools were provided site allocations to support activities, clubs, Visual and Performing Arts and athletics. Increased coaching stipends and professional development has increased the quality and development of sports programs from middle school to freshman/sophomore teams to varsity. While the District was able to keep track of student participation in extra-curricular programs through the use of HERO software, increased consistency is needed. Sites report that a challenge in the implementation of this action is that often the equipment and/or ID cards used with the HERO software are not always present when an activity occurs. Thus, some participation is not being recorded.

Parent and community engagement helped to increase student learning. Supports and services to our families were provided through the Family Engagement Center and community partnerships developed by the staff throughout the year, including summer. Parent workshops and academies were provided with a focus on supporting student learning and college, career and world readiness by providing parents with resources to eliminate the barriers to student success. Parents who attend our outreach events report positive feedback and gratitude for the support. However, a challenge in implementation is reaching a wider scope of parents. Additional satellite locations will be helpful in increasing the number of unique families accessing services. Four hours of translation services were provided at school sites (30% Spanish as identified on the home language survey) as well as increased numbers of special education being served with translators at IEPs.

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

Overall, the actions and services in Goal 3 were effective in achieving of our goal to Fully engage students, parents and the community in support of short and long term educational outcomes.

3.1: The Student Assistance Program, while serving large numbers of students, continued to have wait lists of students in need of support. It was necessary to provide SAP staff with resources to support more students. Professional Development for SAP staff has been added for 2019-20. Behavior support for students through additional campus staff and restorative practices resulted in a stagnant suspension rate with the exception of Foster and African American students. Our work through the differentiated assistance process to refine the MTSS procedures bolstered Tier 1 social emotional and behavioral support for all students across the district.

3.2: The RUSD Equity Plan was created with metrics determined for evaluation purposes. The plan includes a partnership with UCR and its Graduate School of Education on a Cultural Proficiency framework and professional learning model. The The three Family

Engagement locations continued to receive regular visits from RUSD parents and the community in general. All three locations logged 1,078 unique families in the first semester. Collecting metrics and measuring the effectiveness of the increased services to families continued to be a challenge. The District continued to determine ways the AERIES student information system could assist in determining the impact on student learning.

3.3: Activities Directors coordinated with site staffs to develop and support programs that connected students to school. Current combined data indicated that approximately 63% of students participated in two or more activities this year. Participation in athletics remained relatively the same, however targeted, no cost activities, such as spirit dress up days and tailgate events saw an increase. Middle School Sports teams across the district increased from 115 to 121 teams. By raising the number of stipends at each school to a competitive level equal to surrounding districts, all five (5) of our comprehensive high schools achieved complete athletic programs, inclusive of freshman and sophomore teams feeding into varsity programs. The pilot of the flexible schedule at middle school was slated for continuation in 2019-20.

3.4: The District developed a strategic initiative to significantly develop better 2-way communications between the District and community by leveraging social media. RUSD social media posts reached an average of 4638 users per post, with the top three posts reaching 111,200; 107,700; and 39,000 users. The RUSD Website had 317,019 unique (different) users, 908,941 user sessions, and 1,960,180 total page views. One of the top themes of stakeholder feedback was a desire for increased communication venues, such as text messaging; along with increased in face to face communication.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 3.1a Budgeted salary and fixed charges were higher than the cost of the salary and benefits for the employees who filled the positions.
- 3.1b Budgeted salary and fixed charges were higher than the cost of the salary and benefits for the employees who filled the positions.
- 3.2c Budgeted salary and fixed charges were higher than the cost of the salary and benefits for the employees who filled the positions.
- 3.2d As this plan is being created the actions were altered and thus not all funds were expended.
- 3.3b This action is utilized by sites to connect students to school. However, given the underutilization of funds in 2017-18 and 2018-19, the funding formula for this actions has been revised to meet the current needs.
- 3.3c This action was augmented from 2018-19. The cost of this action will be reevaluated after 2019-20 to look at the trend of the needed budget.
- 3.3e As with 3.3b, this action is utilized by sites to connect students to school. However, given the underutilization of funds in 2018-19, the District will need to reevaluate the funding formula for this actions/service to ensure that it is appropriate for the current needs.
- 3.3f In 2018-19 the presenters for the coach's clinic were IN KIND service from California Baptist University staff. Thus, the funds were not used.
- 3.3g These funds are used to replace HERO monitoring equipment as needed. This year, there were not as many replacement costs.
- 3.3h The estimated cost of the Gallup service was higher than the actual cost which resulted in a cost savings to the action.
- 3.3i This pilot program was budgeted to provide for extra duty costs for staff. The actual need for this was less than expected. The budget is being adjusted for 2019-20.

3.4a This action realized savings by keeping much of the printing needs handled internally or using electronic means of communication, eliminating the need to outsource services at a higher cost.

3.4b This action realized savings by keep much of the printing needs handled internally or using electronic means of communication, eliminating the need to outsource services at a higher cost.

3.4c This work was absorbed through the safety plan in Action 1.5d. The budget is being adjusted for 2019-20.

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.

Metrics: On the Graduation rate metric, the local indicator is no longer calculated as the California Dashboard includes alternative schools. The local indicator portion of the Graduation Rate metric is being removed.

After analyzing actions for effectiveness and efficiency, the following adjustments have been made to LCAP Actions:

3.1a: Training for counselors has been added to this action. The training will be funded by Title IV, Part A Student Support and Academic Enrichment which has been added to the budgeted amount.

3.1b: The wording of this action remains, however Title IV, Part A Student Support and Academic Enrichment funds were added.

3.1c: The wording of this action changed from "increase" to "continue" to implement restorative practices. Over the past 4 years, the majoring of staff has been trained, thus funding for the action is reduced to cover the needs of untrained staff. In addition, site level support/consultation will occur to refine the implementation of the program. The budgeted amount has been updated.

3.2a: While the wording of this action remains the same, it has been combined with the action in 2.6e. Both actions provided for a Coordinated Family Services Supervisor.

3.2b: This action has been combined with the parent education for preschool parents of action 2.6e. There was overlap in the services provided in each action. To be more efficient, the services have been combined and the wording has been updated to reflect the support or preschool families.

3.3a: Site allocations for science enrichment services were utilized differently by each elementary school across the district with some schools not fully expending funds and others supplementing funds with Action 2.1e, site allocations for unduplicated students. The funds have been combined with Action 2.1e to allow for site decision making to better align funds with needs. The overall funding amount was adjusted to reflect actual spending trends.

3.3b: While the wording of the action did not change, the funding has been adjusted for efficiency of operation.

3.3h: As we have restructured departments and build capacity of the research and assessment department staff, it is now possible to complete the adult engagement survey in house. The wording to the action remains the same, however, the budget has been adjusted to reflect this change.

3.3i: This pilot will continue based on student engagement outcomes, student feedback, and teacher feedback. The word "continue" replaces the word "pilot."

3.4b: One time funds have been added to this action to support marketing of the district to increase enrollment.

3.4c: This action of crisis response has been combined with Action 1.5d, safety.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Riverside Unified School District's 2017-2020 Local Control and Accountability Plan (LCAP) stakeholder involvement process consisted of two objectives: 1) to inform stakeholders of progress toward meeting the three LCAP goals and 2) to determine changes or additions to the existing goals and actions, based on student need, CA Dashboard data, and end user experience. The process itself provided a broad group of stakeholders with the opportunity to be part of reviewing progress, providing input and supporting the implementation through meaningful feedback. Representation from significant stakeholder groups comprised our LCAP Advisory Committee, whose charge was to provide input in the development and monitoring of the RUSD LCAP. The committee consisted of representatives of each of the local bargaining units (CSEA and RCTA), Parent Teacher Association Council (PTA), District English Learner Advisory Committee (DELAC), Foster Youth Representation, relevant community interest members, high school students, teachers, district staff, principals, representatives from the Riverside Chambers of Commerce, plus appointees of each member of the Board of Education, which included representation from City Hall and community organizations.

Outreach/consultation took place with the following stakeholders:

1. Students: Eight student focus groups took place at our five comprehensive high schools, speciality school, and two alternative schools to provide foster youth, socio-economically disadvantaged students and English Learners with a strong platform on which to communicate their needs.
2. The Associated Student Body at each comprehensive high school (5) participated in an LCAP review session.
3. Volunteers were solicited from each student forum to participate in the community forums.
4. Community forums: Two community forums were held in which community members, parents, staff and students attended to contribute important ideas about supporting RUSD student needs. The meetings were opened with an overview of RUSD's three LCAP goals, and a summary of the actions/services within each goal, including budget, was presented. Student performance on the California Dashboard was also shared. Stakeholders then engaged in conversation regarding the actions and gave input about successes, challenges, and next steps of the actions.
5. Bargaining Units: Certificated and classified union members feedback/input related to the LCAP actions/services based upon their experiences within the system.
6. Parent Advisory Committees: District English Learner Advisory Council: Meetings were held to discuss general and specific student groups' needs. Three in depth meetings were held where staff overseeing each action presented in depth about the implementation and effectiveness of each action. In addition, the proposed 2017-2020 LCAP was presented to DELAC (May 1

,2019) for comment and suggestions prior to the Public Hearing on May 21, 2019. Parent Teacher Association: A presentation was made to the Riverside PTA Council Board seeking input/feedback on current actions/services within the LCAP.

7. Management: Management and confidential employees discussed needs specific to what currently exists in the LCAP and what was needed to advance the work at the sites.

8. Other stakeholders: In addition to the community forums, discussions and/or presentations took place with special interest groups, Superintendent's Community Advisory Council, and organizations who clearly assert their support to student learning and well-being.

9. The Board of Trustees: The RUSD Board of Education provided input and inquiry regarding LCAP goals throughout the year. The LCAP is aligned to the Board goals, as well as the 8 State priorities. A presentation was made to the Board of Education on April 9, 2019 where the Board was provided with the annual update and an opportunity to discuss and make recommendations for the 2019-2020 LCAP. This conversation went deeper at a Board Study Session on April 23, 2019. The public hearing was held May 21, 2019 and the LCAP, along with the proposed budget was adopted on June 11, 2019.

10. Survey/Social Media: All stakeholders had the opportunity to provide feedback through the use of an online survey (January 18 – March 29, 2019). All of the input gathered through this outreach strategy was compiled and informed the LCAP development process.

11. LCAP Budget Team: Monthly meetings with fiscal and program staff to review and monitor the LCAP budget and provide input to improve the plan and process.

12. Budget Stabilization Team: District and site staff, CSEA, RCTA, RASM met to review district budgets (LCAP and non-LCAP) in order to identify opportunities to reduce spending to relieve the structural deficit that RUSD is facing due to declining enrollment and increased retirement costs.

13. LCAP Monitoring Meetings took place with site and district staff implementing actions. These meetings included monitoring of the implementation, effectiveness, and budget of each action so that timely revisions could be made and feedback about the actions could be shared. This format replaced discussions at Executive Cabinet to create a smaller atmosphere for more in depth conversations.

See complete schedule of meetings below.

August 20, 2018	LCAP Budget Meeting
August 27, 2018 – October 5, 2018	LCAP Monitoring Meetings
September 10, 2018	LCAP Budget Meeting
September 11, 2018	LCAP Advisory Committee
September 24, 2018	LCAP Budget Meeting
October 3, 2018	DELAC LCAP Stakeholder Engagement – Round 1
October 15, 2018	LCAP Budget Meeting
October 30, 2018	Financial Stabilization Meeting
November 5, 2018	Financial Stabilization Meeting
November 7, 2018	DELAC LCAP Stakeholder Engagement – Round 2
November 13, 2018	AAPAC LCAP Stakeholder Engagement – Round 1
November 26, 2018	LCAP Budget Meeting
December 5, 2018	DELAC LCAP Stakeholder Engagement – Round 3
December 6, 2018 - December 19, 2018	LCAP Monitoring Meetings
December 11, 2018	LCAP Advisory Committee Meeting
January 7, 2019	AAPAC LCAP Stakeholder Engagement – Round 2
January 8, 2019	AAPAC Stakeholder Engagement – Round 2
January 11, 2019	North Student Focus Group
January 11, 2019	STEM Academy Student Focus Group
January 14, 2019	LCAP Budget Meeting
January 16, 2019	RCPTA LCAP Stakeholder Engagement
January 16, 2019	King Student Focus Group
January 23, 2019	Lincoln Student Focus Group
January 23, 2019	LCAP Community Forum
January 28, 2019	EOC/Summit View/Rain Cross Student Focus Group
January 28, 2019	LCAP Budget Meeting
January 31, 2019	LCAP Community Forum
February 4, 2019	Arlington Student Focus Group
February 6, 2019	DELAC LCAP Stakeholder Forum
February 11, 2019	Poly Student Focus Group
February 11, 2019	Differentiated Assistance Meeting
February 12, 2019	LCAP Advisory Committee
February 12, 2019	RCTA LCAP Stakeholder Engagement
February 13, 2019	LCAP Budget Meeting
February 19, 2019	CSEA LCAP Stakeholder Forum
February 19, 2019 – February 28, 2019	LCAP Monitoring Meetings
February 21, 2019	Financial Stabilization Meeting
February 22, 2019	Ramona Student Focus Group
February 25, 2019	LCAP Budget Meeting
March 5, 2019	LCAP Budget Meeting
March 6, 2019	Differentiated Assistance Meeting
March 11, 2019	LCAP Budget Meeting
March 12, 2019	LCAP Advisory Committee Meeting
March 13, 2019	Differentiated Assistance Meeting
March 22, 2019	Differentiated Assistance Meeting
April 2, 2019	Financial Stabilization Meeting
April 9, 2019	Board Presentation of LCAP
April 10, 2019	Differentiated Assistance Meeting
April 16, 2019	LCAP Advisory Committee Meeting
April 23, 2019	Board Study Session of LCAP
April 24, 2019	Differentiated Assistance Meeting
May 1, 2019	LCAP Budget Meeting
May 1, 2019	DELAC LCAP Stakeholder Review
May 13, 2019	LCAP Budget Meeting
May 17, 2019	Differentiated Assistance Meeting
May 20, 2019	Financial Stabilization Meeting
May 21, 2019	LCAP Public Hearing
June 10, 2019	LCAP Budget Meeting
June 11, 2019	LCAP Adoption

Impact on LCAP and Annual Update

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

Revisions and additions to the 2017-2020 LCAP were made based on the themes and priorities from the wide scope of community forums and stakeholder engagement sessions (including employee groups), progress as measured by the California State Dashboard, progress toward reaching our LCAP metrics determined through a monitoring process led by the LCAP leads, as well as a continued focus on Foster Youth, low income students and English Learners.

Prioritized themes led to the following additions and/or increases in funds/services:

1. Continuation of one time actions/services related to school and district site safety.
2. Additional support for procuring standards-aligned instructional materials with a focus on science materials in 2019-20
3. Continuation of one time actions/services for identified students with disabilities
4. Increased services for foster youth
5. Continuation of one time actions/services to support Cultural Proficiency/Equity
6. Continuation of the one time action/service dedicated to provide time for intervention, enrichment and extension opportunities for middle school students
7. Continuation of one time actions/services to support for refreshing technology in the classrooms
8. Expanded professional development to be provided to academic and social emotional counselors
9. Continuation of one time support for actions/services related to ensuring that data is entered cleanly so that informed decisions can be made
10. Increased support for infrastructure to meet technology and facilities needs

Increasingly effective in depth monitoring discussions allowed RUSD to make concrete decisions about changes and modifications in the LCAP. These processes will continue in 2019-20 as the District strategizes ways to increase efficiencies and add voices to the monitoring processes already in place.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Provide high quality teaching and learning environments for all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Local Priorities: Board goals 1 and 5; English Learner Master Plan; Technology Plan; LEA Plan; Facilities Plan; NGSS Transition Plan; CCSS Transition Plan; Title II Plan; STEM Plan

Identified Need:

The systems and structures identified in Goal 1 support RUSD's performance on the California Dashboard.

- Performance gaps have been identified in ELA and Mathematics performance for Foster Youth, Students with Disabilities, and English Learners.
- A performance gap was identified between the Foster Youth and African American students and "All Students" on the Suspension indicator.
- A performance gap for the Pacific Islander students and "All Students" on the Chronic Absenteeism indicator.
- Additionally, stakeholder engagement has shown a need for maintenance of facilities that provide for increased access to technology.

Based on these measures, RUSD has determined that many of the structures, systems, and professional development of Goal 1 will support improvement in these outcomes. In determining the actions to be taken, the Differentiated Assistance process, in consultation with Riverside County Office of Education helped to determine root causes of the results. A stakeholder team of various departments and school sites analyzed summative CAASPP data, local indicators, and progress monitoring data using the continuous improvement process. They also reviewed practices and procedures used to place and schedule students in targeted student groups. User feedback from the students and staff was also garnered and reviewed. While this work continues, the following actions in goal 1 have been determined for 2019-20:

Root Cause: Inconsistent Tier 1 instruction. Actions: Increase teacher pedagogy and instructional practices and strategies through training in the Danielson Framework (Action 1.4), TK-12 math adoption training (Action 1.1f), TK-2 ELA adoption training (Action 1.1f), ELD training (Action 1.1c), Shared Leadership System (Action 1.1a). These actions allow RUSD to remove barriers and maximize learning for all groups, with a focus on Foster Youth and Students with Disabilities.

Root Cause: Lack of systematic support to sites identified for Additional Targeted Support and Improvement which leveraged and aligned existing systems to develop site capacity for continuous improvement and root cause identification (Action 1.1a). Increase staff knowledge of strategies to support targeted groups such as ELD strategies (Action 1.1c). Provide additional Assistant Principals (Action 1.1d) to monitor attendance and intervene early for target groups, especially Pacific Islander. These assistant principals also monitor behavior and provide support and guidance for students, with a focus on African American and Foster Youth.

Root Cause: Inconsistent data entry. Actions: Provide for two Data quality technicians to support and train staff on data entry and to provide quality checks (Action 1.2f).

To address stakeholder feedback with regards to facilities. Action 1.5a for deferred maintenance has been increased by \$500,000. Action 1.2g has been added to provide for infrastructure to provide network support for digital integration.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average % of teachers implementing strategies learned at professional development	Baseline level 2 (needs assessment conducted)	Level 3 (teachers are provided with professional development and attend)	Level 4 (50% of teachers)	Level 4 (50% of teachers)
Average % of teachers implementing the academic content and performance standards adopted by the state board	Baseline level 2(needs assessment conducted)	Level 4 (50% of teachers in all content areas)	Level 4 (80% of teachers in all content areas)	Level 4 (80% of teachers in all content areas)
Average % of teachers implementing the Integrated and Designated ELD	Baseline level 2(needs assessment conducted)	Level 4 (50% of teachers in all content areas)	Level 4 (80% of teachers in all content areas)	Level 4 (80% of teachers in all content areas)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
standards based lessons				
% of students with access to standards aligned instructional Books and Supplies	100%	100%	100%	100%
% of teachers appropriately assigned and fully credentialed	99.8%	100%	100%	100%
% of CTE teachers with appropriate credentials or in a CTE authorization program	100%	100%	100%	100%
Facilities in Good Repair rating	Good	Good	Good	Good
# of Williams Complaints	0	0	0	0

Planned Actions / Services

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

Action 1.1a Increase the quality and rigor of grade level core curriculum and instruction

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Unchanged Action	Modified Action
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2017-18 Actions/Services

1.1a Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; Professional development day for all employees at the beginning of the year; Establish a structure and culture for continuous improvement through the Shared Leadership System reinforcing collaborative structures and use of cycle of inquiry; 10 Staff Development Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform

2018-19 Actions/Services

1.1a Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; Professional development day for all employees at the beginning of the year; Establish a structure and culture for continuous improvement through the Shared Leadership System reinforcing collaborative structures and use of cycle of inquiry; 10 Staff Development Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform

2019-20 Actions/Services

1.1a Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; Establish a structure and culture for continuous improvement through the Shared Leadership System reinforcing collaborative structures and use of cycle of inquiry; 6 Staff Development Specialists and 1 Instructional Services Specialist; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,553,642	\$9,377,913	\$9,678,518
Source	LCFF ONE TIME – 0111	LCFF RESOURCE – 0000	LCFF RESOURCE – 0000
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$272,197	\$1,926,224	\$2,089,592

Source	LCFF ONE TIME – 0111	LCFF RESOURCE – 0000	LCFF RESOURCE – 0000
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$2,467,922	\$1,975,581	\$1,205,442
Source	LCFF ONE TIME – 0111	LCFF RESOURCE – 0111	LCFF RESOURCE – 0111
Budget Reference	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$190,081	\$19,200	\$3,780
Source	LCFF ONE TIME – 0111	LCFF RESOURCE – 0111	LCFF RESOURCE – 0111
Budget Reference	4000-4999: Books And Supplies	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$111,857	\$505,230	\$304,425
Source	LCFF ONE TIME – 0111	LCFF RESOURCE – 0111	LCFF RESOURCE – 0111
Budget Reference	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$505,230	\$129,363
Source		LCFF RESOURCE – 0111	LCFF RESOURCE – 0111
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$84,857	\$76,757
Source		LCFF RESOURCE – 0111	LCFF RESOURCE – 0111
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount		\$73,253	\$59,115
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$22,686	\$18,771
Source		Special Education: IDEA Basic – 3310	TITLE I RESOURCE – 3010
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$160,000	
Source		LCFF ONE TIME – 0111	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 1.1b Increase the quality and rigor of grade level core curriculum and instruction

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1b Implement the Districtwide STEM strategy and transition to Next Generation Science Standards (implement NGSS transition plan; provide professional development)	1.1b Implement the Districtwide STEM strategy and transition to Next Generation Science Standards (implement NGSS transition plan; provide professional development; NGSS/STEM Coordinator)	1.1b Implement the Districtwide STEM strategy and transition to Next Generation Science Standards (implement NGSS transition plan; provide professional development; NGSS Coordinator)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$57,000	\$250,224	\$108,243
Source	LCFF RESOURCE – 0112	LCFF RESOURCE – 0112	LCFF RESOURCE – 0112
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$3,900	\$3,900	\$3,510
Source	LCFF RESOURCE – 0112	LCFF RESOURCE – 0112	LCFF RESOURCE – 0112
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$11,310	\$65,201	\$29,433
Source	LCFF RESOURCE – 0112	LCFF RESOURCE – 0112	LCFF RESOURCE – 0112
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$83,700	\$83,700	\$83,700
Source	LCFF RESOURCE – 0112	LCFF RESOURCE – 0112	LCFF RESOURCE – 0112
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$119,090	\$44,046	\$44,046
Source	LCFF RESOURCE – 0112	LCFF RESOURCE – 0112	LCFF RESOURCE – 0112
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$61,658	
Source		TITLE II RESOURCE – 4035	
Budget Reference		1000-1999: Certificated Personnel Salaries	
Amount		\$13,386	
Source		TITLE II RESOURCE – 4035	
Budget Reference		3000-3999: Employee Benefits	

Action 1.1c Increase the quality and rigor of grade level core curriculum and instruction

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.1c Increase capacity of instructional support staff and site staff to serve English Learners (Designated and Integrated English Language Development for all English Learners; professional development Ellevation K-12 supplemental resources ; GLAD training; increased professional development beyond 1.1a

2018-19 Actions/Services

1.1c Increase capacity of instructional support staff and site staff to serve English Learners (Designated and Integrated English Language Development for all English Learners; professional development Ellevation K-12 supplemental resources ; GLAD training; increased professional development beyond 1.1a

2019-20 Actions/Services

1.1c Increase capacity of instructional support staff and site staff to serve English Learners (Designated and Integrated English Language Development for all English Learners; professional development Ellevation K-12 supplemental resources ; GLAD training; increased professional development beyond 1.1a

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,190,865	\$71,800	\$71,800
Source	TITLE I RESOURCE – 3010	LCFF RESOURCE – 0113	LCFF RESOURCE – 0113
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$194,426	\$500,000	\$230,282
Source	TITLE III RESOURCE – 4203	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries
Amount	\$215,547	\$66,367	\$49,717
Source	TITLE I RESOURCE – 3010	TITLE III RESOURCE – 4203	TITLE I RESOURCE – 3010
Budget Reference	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits

Amount	\$35,191	\$13,632	\$220,000
Source	TITLE III RESOURCE 4203	TITLE III RESOURCE – 4203	TITLE I RESOURCE – 3010
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures
Amount			\$62,844
Source			TITLE III RESOURCE – 4203
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$13,570
Source			TITLE III RESOURCE – 4203
Budget Reference			3000-3999: Employee Benefits
Amount			\$3,586
Source			TITLE III RESOURCE – 4203
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 1.1d Increase the quality and rigor of grade level core curriculum and instruction

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

1.1d Provide instructional support with an increased focus on unduplicated students' performance, attendance, engagement (Support instruction, teachers and students at high need schools-add Assistant Principals; secretarial support)

2018-19 Actions/Services

1.1d Provide instructional support with an increased focus on unduplicated students' performance, attendance, engagement (Support instruction, teachers and students at high need schools-add Assistant Principals; secretarial support)

2019-20 Actions/Services

1.1d Provide instructional support with an increased focus on unduplicated students' performance, attendance, engagement (Support instruction, teachers and students at high need schools-add Assistant Principals; secretarial support)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,181,946	\$1,173,551	\$2,229,939
Source	LCFF RESOURCE – 0114	LCFF RESOURCE – 0114	LCFF RESOURCE – 0114
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$231,683	\$248,029	\$251,849
Source	LCFF RESOURCE – 0114	LCFF RESOURCE – 0114	LCFF RESOURCE – 0114
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$448,765	\$483,312	\$851,369
Source	LCFF RESOURCE – 0114	LCFF RESOURCE – 0114	LCFF RESOURCE – 0114

Budget
Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Action 1.1e Increase the quality and rigor of grade level core curriculum and instruction

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Grade Spans: K-3

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.1e Support early literacy, numeracy and language development (reduce class size in TK-3 to Grade Span Average of 24/1)

2018-19 Actions/Services

1.1e Support early literacy, numeracy and language development (reduce class size in TK-3 to Grade Span Average of 24/1)

2019-20 Actions/Services

1.1e Support early literacy, numeracy and language development (reduce class size in TK-3 to Grade Span Average of 24/1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,528,525	\$3,460,530	\$3,555,391
Source	LCFF RESOURCE – 0000	LCFF RESOURCE – 0000	LCFF RESOURCE – 0000
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$1,132,190	1,114,665	\$1,147,906
Source	LCFF RESOURCE – 0000	LCFF RESOURCE – 0000	LCFF RESOURCE – 0000
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,400,297		
Source	CAPITOL FUNDS RESOURCE 9901		
Budget Reference	6000-6999: Capital Outlay		

Action 1.1f Increase the quality and rigor of grade level core curriculum and instruction

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1f Continue to Implement multi-year plan for textbook/material adoption

2018-19 Actions/Services

1.1f Re-evaluate the multi-year plan for textbook/material adoption

2019-20 Actions/Services

1.1f Continue to reevaluate and implement the multi-year plan for textbook/material adoption

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,900,000	\$1,908,192	\$411,218
Source		LCFF ONE TIME – 0116	LCFF RESOURCE – 0116
Budget Reference	4000-4999: Books And Supplies LCFF RESOURCE 0116	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries
Amount			\$88,782
Source			LCFF RESOURCE – 0116
Budget Reference			3000-3999: Employee Benefits

Action 1.1g Increase the quality and rigor of grade level core curriculum and instruction

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Pre-K through 2nd

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1g Continue to implement the Gateway to Learning K-2 Institute (teacher professional development in early literacy skills)

1.1g Continue to implement the Gateway to Learning K-2 Institute (teacher professional development in early literacy skills)

1.1g Continue to implement the Gateway to Learning K-2 Institute (teacher professional development in early literacy skills)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,866	\$40,000	\$40,000
Source	TITLE II RESOURCE – 4035	LCFF RESOURCE – 0117	LCFF RESOURCE – 0117
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$25,135		
Source	TITLE II RESOURCE – 4035		
Budget Reference	3000-3999: Employee Benefits		

Action 1.2a Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1.2a Increase Digital integration in the instructional setting (student devices; teacher & classroom refresh; tools & resources; technical assistance; Digital Literacy & Citizenship professional development)

2018-19 Actions/Services

1.2a Increase Digital integration in the instructional setting (student devices; teacher & classroom refresh; tools & resources; technical assistance; Digital Literacy & Citizenship professional development)

2019-20 Actions/Services

1.2a Continue to increase Digital integration in the instructional setting (student devices; teacher & classroom refresh; tools & resources; technical assistance; Digital Literacy & Citizenship professional development)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$178,195	\$184,475	\$187,389
Source	LCFF RESOURCE - 0121	LCFF RESOURCE - 0121	LCFF RESOURCE - 0121
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$382,918	\$404,352	\$309,299
Source	LCFF RESOURCE - 0121	LCFF RESOURCE - 0121	LCFF RESOURCE - 0121
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$229,477	\$238,196	\$189,279
Source	LCFF RESOURCE - 0121	LCFF RESOURCE - 0121	LCFF RESOURCE - 0121
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,200,000	\$1,200,000	\$2,082,417
Source	LCFF RESOURCE - 0121	LCFF RESOURCE - 0121	LCFF RESOURCE - 0121

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$279,000	\$279,000	\$279,000
Source	LCFF RESOURCE - 0121	LCFF RESOURCE - 0121	LCFF RESOURCE - 0121
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$120,000	
Source		LCFF ONE TIME – 0121	
Budget Reference		4000-4999: Books And Supplies	

Action 1.2b Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.2b Provide Digital Inclusion devices to student who do not have internet access at home

2018-19 Actions/Services

1.2b Provide Digital Inclusion devices to student who do not have internet access at home

2019-20 Actions/Services

1.2b Provide Digital Inclusion devices to student who do not have internet access at home

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source			LCFF Resource 0122
Budget Reference	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE 0122	5000-5999: Services And Other Operating Expenditures LCFF RESOURCE 0122	5000-5999: Services And Other Operating Expenditures

Action 1.2c Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.2c Provide preventative maintenance of classroom display equipment
(Communications Trades Maintenance Workers)

1.2c Provide preventative maintenance of classroom display equipment
(Communications Trades Maintenance Workers)

1.2c Provide preventative maintenance of classroom display equipment
(Communications Trades Maintenance Worker)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,277	\$113,791	\$58,236
Source			LCFF Resource 0123
Budget Reference	2000-2999: Classified Personnel Salaries LCFF RESOURCE 0123	2000-2999: Classified Personnel Salaries LCFF RESOURCE 0123	2000-2999: Classified Personnel Salaries
Amount	\$49,690	\$56,459	\$30,437
Source			LCFF Resource 0123
Budget Reference	3000-3999: Employee Benefits LCFF RESOURCE 0123	3000-3999: Employee Benefits LCFF RESOURCE 0123	3000-3999: Employee Benefits

Action 1.2d Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.2d Increase purchasing power for digital equipment (Technology Procurement Specialist)

2018-19 Actions/Services

1.2d Increase purchasing power for digital equipment (Technology Procurement Specialist)

2019-20 Actions/Services

1.2d Increase purchasing power for digital equipment (Technology Procurement Specialist)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,608	\$59,868	\$64,401
Source	LCFF Resource – 0124	LCFF Resource – 0124	LCFF Resource – 0124
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$26,780	\$29,366	\$32,977
Source	LCFF Resource – 0124	LCFF Resource – 0124	LCFF Resource – 0124
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 1.2e Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.2e Increase Internet Safety and Disaster Recovery (software; disaster recovery services; equipment)

2018-19 Actions/Services

1.2e Increase Internet Safety and Disaster Recovery (software; disaster recovery services; equipment)

2019-20 Actions/Services

1.2e Increase Internet Safety and Disaster Recovery (software; disaster recovery services; equipment)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$275,000	\$275,000	\$275,000
Source	LCFF RESOURCE – 0125	LCFF RESOURCE – 0125	LCFF RESOURCE – 0125
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 1.2f Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

This action was not introduced in 2017-18

2018-19 Actions/Services

1.2f Improve the accuracy and quality of student demographic and assessment data input into District data management systems to facilitate data-driven decision making.

2019-20 Actions/Services

1.2f Improve the accuracy and quality of student demographic and assessment data input into district data management systems to facilitate data-driven decision making (Data Quality Technician).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$31,123	\$122,760
Source		LCFF ONE TIME – 0126	LCFF RESOURCE – 0126
Budget Reference	N/A	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$3,256	\$38,534
Source		LCFF ONE TIME – 0126	LCFF RESOURCE – 0126
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$20,000	
Source		LCFF ONE TIME – 0126	
Budget Reference		4000-4999: Books And Supplies	

Amount		\$20,000	
Source		LCFF ONE TIME – 0126	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 1.2g Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

Not Introduced

2018-19 Actions/Services

Not Introduced

2019-20 Actions/Services

1.2g Increase infrastructure to support integrated technology instruction (network infrastructure materials and access points)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$882,417
Source			LCFF RESOURCE - 0127
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 1.3a Recruit and develop highly qualified and highly effective teachers and staff

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.3a Maintain the ability to attract highly qualified personnel (Competitive Compensation)

2018-19 Actions/Services

1.3a Maintain the ability to attract highly qualified personnel (Competitive Compensation)

2019-20 Actions/Services

1.3a Maintain the ability to attract highly qualified personnel (Competitive Compensation)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,039,698	\$8,667,167	\$8,486,382
Source		LCFF RESOURCE – 0000	LCFF RESOURCE – 0000
Budget Reference	1000-1999: Certificated Personnel Salaries LCFF RESOURCE – 0000 LCFF RESOURCE – 1XXX LCFF RESOURCE – 3XXX LCFF RESOURCE – 4XXX LCFF RESOURCE – 5XXX LCFF RESOURCE – 6XXX LCFF RESOURCE – 7XXX LCFF RESOURCE – 8XXX	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$3,280,839	\$3,752,489	\$3,629,991
Source		LCFF RESOURCE – 0000	LCFF RESOURCE – 0000
Budget Reference	2000-2999: Classified Personnel Salaries LCFF RESOURCE – 0000 LCFF RESOURCE – 1XXX LCFF RESOURCE – 3XXX LCFF RESOURCE – 4XXX LCFF RESOURCE – 5XXX LCFF RESOURCE – 6XXX LCFF RESOURCE – 7XXX LCFF RESOURCE – 8XXX	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$2,469,551	\$2,770,106	\$2,883,163
Source		LCFF RESOURCE – 0000	LCFF RESOURCE – 0000
Budget Reference	3000-3999: Employee Benefits LCFF RESOURCE – 0000 LCFF RESOURCE – 1XXX LCFF RESOURCE – 3XXX	3000-3999: Employee Benefits	3000-3999: Employee Benefits

LCFF RESOURCE – 4XXX
LCFF RESOURCE – 5XXX
LCFF RESOURCE – 6XXX
LCFF RESOURCE – 7XXX
LCFF RESOURCE – 8XXX

Action 1.3b Recruit and develop highly qualified and highly effective teachers and staff

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.3b Recruit highly qualified personnel and ensure teachers are properly credentialed

2018-19 Actions/Services

1.3b Recruit highly qualified personnel and ensure teachers are properly credentialed

2019-20 Actions/Services

1.3b Recruit highly qualified personnel and ensure teachers are properly credentialed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,200	\$1,200	\$1,200
Source	TITLE II RESOURCE – 4035	TITLE II RESOURCE – 4035	TITLE II RESOURCE – 4035
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$48,800	\$48,800	\$48,800
Source	TITLE II RESOURCE – 4035	TITLE II RESOURCE – 4035	TITLE II RESOURCE – 4035
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 1.3c Recruit and develop highly qualified and highly effective teachers and staff

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.3c Provide quality leadership development (Interest based problem solving; Assistant Principal development)

1.3c Provide quality leadership development (Interest based problem solving; Assistant Principal development)

1.3c Provide quality leadership development for Assistant Principals through existing Co-Admin and Shared Leadership meetings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	N/A
Source	LCFF RESOURCE – 0133	LCFF RESOURCE – 0133	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	
Amount	\$15,000		N/A
Source	TITLE II RESOURCE – 4035		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 1.3d Recruit and develop highly qualified and highly effective teachers and staff

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1.3d Increase Career Technical Education teacher development and credentialing

2018-19 Actions/Services

1.3d Increase Career Technical Education teacher development and credentialing

2019-20 Actions/Services

1.3d Provide Career Technical Education teacher development and credentialing through the CTE Plan in Action 2.5c

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,000	\$42,000	N/A
Source	LCFF RESOURCE – 0134	LCFF RESOURCE – 0134	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

Action 1.3e Recruit and develop highly qualified and highly effective teachers and staff

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1.3e Provide professional development
for Classified Staff and Substitute teachers

2018-19 Actions/Services

1.3e Provide professional development
for Classified Staff and Substitute teachers

2019-20 Actions/Services

1.3e Provide professional development
for Classified Staff and Substitute teachers
through existing job-alike meetings**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	N/A
Source	LCFF RESOURCE – 0135	LCFF RESOURCE – 0135	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

Action 1.4 Develop and retain highly qualified and highly effective personnel through the Professional Growth System

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.4 Design and implement a Professional Growth System (principal and teacher stipends; Assistant Supt. PGS; principal liaison; support teachers; secretary support; start-up materials; teacher Induction program; induction coaching for new administrators; Career Ladder Program; teacher induction (BTSA program)

2018-19 Actions/Services

1.4 Design and implement a Professional Growth System (principal and teacher stipends; Assistant Supt. PGS; principal liaison; support teachers; secretary support; start-up materials; teacher Induction program; induction coaching for new administrators; Career Ladder Program; teacher induction (BTSA program)

2019-20 Actions/Services

1.4 Design and implement a Professional Growth System (principal and teacher stipends; Assistant Supt. PGS; principal liaison; support teachers; secretary support; start-up materials; teacher Induction program; induction coaching for new administrators; Career Ladder Program; teacher induction (BTSA program)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,938,520	\$2,532,346	\$2,028,240
Source	LCFF RESOURCE – 0140	LCFF RESOURCE – 0140	LCFF RESOURCE – 0140
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$56,964	\$73,186	\$75,809

Source	LCFF RESOURCE – 0140	LCFF RESOURCE – 0140	LCFF RESOURCE – 0140
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$518,328	\$750,615	\$653,937
Source	LCFF RESOURCE – 0140	LCFF RESOURCE – 0140	LCFF RESOURCE – 0140
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$47,331	\$3,429	\$3,429
Source	LCFF RESOURCE – 0140	LCFF RESOURCE – 0140	LCFF RESOURCE – 0140
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$282,700	\$322,850	\$322,850
Source	LCFF RESOURCE – 0140	LCFF RESOURCE – 0140	LCFF RESOURCE – 0140
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$331,840	
Source		LCFF ONE TIME – 0140	
Budget Reference		1000-1999: Certificated Personnel Salaries	
Amount		\$68,161	
Source		LCFF ONE TIME – 0140	
Budget Reference		3000-3999: Employee Benefits	

Amount		\$35,000	
Source		LCFF ONE TIME – 0140	
Budget Reference		4000-4999: Books And Supplies	

Action 1.5a Improve the quality and safety of the school environment to support optimal learning

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.5a Continue to implement Deferred Maintenance program

2018-19 Actions/Services

1.5a Continue to implement Deferred Maintenance program

2019-20 Actions/Services

1.5a Continue to implement Deferred Maintenance program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$500,000	\$800,000
Source	LCFF RESOURCE – 0851	LCFF RESOURCE – 0851	LCFF RESOURCE – 0851
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 1.5b Improve the quality and safety of the school environment to support optimal learning

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.5b Support Green scape services

2018-19 Actions/Services

1.5b Support Green scape services

2019-20 Actions/Services

1.5b Support Green scape services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$176,220	\$187,272	\$194,148
Source	LCFF RESOURCE – 0152	LCFF RESOURCE – 0152	LCFF RESOURCE – 0152
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$82,537	\$89,138	\$99,149
Source	LCFF RESOURCE – 0152	LCFF RESOURCE – 0152	LCFF RESOURCE – 0152
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 1.5c Improve the quality and safety of the school environment to support optimal learning

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.5c Support Team Cleaning services

2018-19 Actions/Services

1.5c Support Team Cleaning services

2019-20 Actions/Services

1.5c Support Team Cleaning services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$266,784	\$286,898	\$290,919
Source	LCFF RESOURCE – 0153	LCFF RESOURCE – 0153	LCFF RESOURCE – 0153
Budget Reference	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$106,692	\$130,257	\$143,798
Source	LCFF RESOURCE – 0153	LCFF RESOURCE – 0153	LCFF RESOURCE – 0153
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 1.5d Improve the quality and safety of the school environment to support optimal learning

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not introduced in 2017-18	1.5d Increase student and employee safety through improving the security of school and district sites (physical plant), improving communications infrastructure, and increasing the visual recognition of RUSD staff.	1.5d Continue to increase student and employee safety and crisis response through improving the security of school and district sites (physical plant), improving communications infrastructure, and increasing the visual recognition of RUSD staff.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$465,000	\$20,000
Source		LCFF ONE TIME – 0154	LCFF RESOURCE – 0154
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies
Amount			\$150,000
Source			TITLE IV Resource 4127
Budget Reference			5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Prepare all students to be college, career and world ready upon graduation

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Board goals 1, 2, 4, 5, 7; Counseling Plan; LEA Plan; CTE Plan; Personalized Learning Initiative; AVID Plan; Heritage Plan; VAPA Plan

Identified Need:

Based on the 2018 California Dashboard, a number of needs in Goal 2 have been identified:

- RUSD's English Language Arts (ELA) Indicator was in the Orange with a Status of Low (6.7 points below standard) and a Change of Maintained (2.2 points). At the student group level, English Learner, Foster Youth, and Students with Disabilities were the furthest behind standard.
- RUSD's Mathematics Indicator was in the Orange with a Status of Low (41.5 points below level 3) and a Change of Maintained (1.3 points). At the student group level, English Learner, Foster Youth, and Students with Disabilities were the furthest behind standard.
- A performance gap was identified between RUSD Students with Disabilities and "All RUSD Students", as well as Foster Youth students and "All Students" on the Graduation indicator.
- A performance gap between Students with Disabilities and "All Students", as well as Foster Youth students and "All Students" on the College and Career Indicator.

Based on these measures, RUSD has determined that the ELA and Math outcomes overall needed significant improvement, and academic support for our English Learners, Foster Youth, and Students with Disabilities needed to be strengthened. In determining the

actions to be taken, the Differentiated Assistance process, in consultation with Riverside County Office of Education helped to determine root causes of the results. A stakeholder team of various departments and school sites analyzed summative CAASPP data, local indicators, and progress monitoring data using the continuous improvement process. They also reviewed practices and procedures used to place and schedule students in targeted student groups. User feedback from the students and staff was also garnered and reviewed. While this work continues, the following root causes and corresponding actions in goal 2 have been determined for 2019-20:

Root Cause: Unclear and inconsistent procedures for movement into higher levels of support, use of Tier 2 and 3 programs as core replacement. Actions: Development of clear procedures for placing and moving students appropriately by refining the Multi-tiered Systems of Support (MTSS) Framework (Action 2.1d) and incorporating Inclusive Practices (Action 2.1i), continue to develop the assessment continuum (Action 2.1a) and site level continuous improvement processes through the Shared Leadership System (Action 1.1a). These actions allow RUSD to remove barriers and maximize learning for all students with a focus on Foster Youth, Students with Disabilities, and English Learners.

Root Cause: Barriers preventing access to courses that support college career indicator for targeted groups. Actions: Development of staff knowledge to refine the master scheduling process to ensure access, and refined systems that develop and utilize 4 or 6 year plans for secondary students (Action 2.4b). This systematic approach provides support and removes barriers for all students. However, counselors will be closely monitoring Foster Youth and Students with Disabilities.

Root Cause: Inconsistent systems to support targeted groups, lack of knowledge of strategies to best support targeted groups. Actions: Provide for systems of support for targeted groups such as Foster Youth Case Management (Action 2.2k) to monitor progress, provided intervention, and built capacity of site staff. Provide systematic support to sites identified for Additional Targeted Support and Improvement which leveraged and aligned existing systems to develop site capacity for continuous improvement and root cause identification (Action 1.1a). Increased staff knowledge of strategies to support targeted groups such as ELD strategies (Action 1.1c), strategies to remove barriers and maximize learning for all student groups (Action 2.1a), inclusive practices (Action 2.1i).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students met / exceeded on SBAC ELA – All Students	48.8%	52.8%	51%	55%
% of students met / exceeded on SBAC ELA – African American	42.9%	48%	45%	49%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students met / exceeded on SBAC ELA – Hispanic	41.1%	46%	44%	48%
% of students met / exceeded on SBAC ELA – Low Income	38.9%	43%	41%	45%
% of students met / exceeded on SBAC ELA – English Learner	7.8%	17.8%	14%	18%
% of students met / exceeded on SBAC ELA – Students with Disabilities	8.8%	16%	14%	18%
% of students met / exceeded SBAC ELA – Reclassified English Learners	57.7%	61%	61%	65%
SBAC ELA (Distance from Level 3) All Students	Dashboard Status (2015-16): 8.6 below – Low Status Dashboard Change (2015-16): increase by 11.7 Dashboard Performance: Yellow	Dashboard Status (2015-16): 0 above/below – Medium Status Dashboard Change (2015-16): increase by 11.7 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 7.3 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 3.3 below – Medium Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Green
SBAC ELA (Distance from Level 3) English Learner	Dashboard Status (2015-16): 48.6 below – Low Status Dashboard Change (2015-16): increase by 11.7	Dashboard Status (2015-16): 33.6 below – Low Status Dashboard Change (2015-16): increase by 15	Dashboard Status (Fall 2017): 49.6 below – Low Status Dashboard Change (Fall 2017): increase by 4	Dashboard Status (Fall 2017): 345.6 below – Medium Status Dashboard Change (Fall 2017): increase by 4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Performance: Yellow	Dashboard Performance: Yellow	Dashboard Performance: Yellow	Dashboard Performance: Yellow
SBAC ELA (Distance from Level 3 Low Income	Dashboard Status (2015-16): 29.6 below – Low Status Dashboard Change (2015-16): increase by 10.9 Dashboard Performance: Yellow	Dashboard Status (2015-16): 13.6 below – Low Status Dashboard Change (2015-16): increase by 13 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 29.2 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 25.2 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Green
SBAC ELA (Distance from Level 3 Students with Disabilities	Dashboard Status (2015-16): 100.4 below – Very Low Status Dashboard Change (2015-16): increase by 2.6 Dashboard Performance: Red	Dashboard Status (2015-16): 85 below – Very Low Status Dashboard Change (2015-16): increase by 15.4 Dashboard Performance: Orange	Dashboard Status (Fall 2017): 98.6 below – Very Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Orange	Dashboard Status (Fall 2017): 94.6 below – Very Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Orange
SBAC ELA (Distance from Level 3 African American	Dashboard Status (2015-16): 7.5 below – Low Status Dashboard Change (2015-16): increase by 16.8 Dashboard Performance: Yellow	Dashboard Status (2015-16): 0 above/below – Medium Status Dashboard Change (2015-16): increase by 8.6 Dashboard Performance: Green	Dashboard Status (Fall 2017): 24.5 below - Medium Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 20.5 below– Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow
SBAC ELA (Distance from Level 3 Hispanic	Dashboard Status (2015-16): 24.4 below – Low Status	Dashboard Status (2015-16): 12.4 below – Low Status	Dashboard Status (Fall 2017): 23.4 below – Low Status	Dashboard Status (Fall 2017): 23.4 below – Low Status

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Change (2015-16): increase by 12.2 Dashboard Performance: Yellow	Dashboard Change (2015-16): increase by 12 Dashboard Performance: Yellow	Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow	Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow
SBAC ELA (Distance from Level 3 English Learner Only	Dashboard Status (2015-16): 94.7 below – Very Low Status Dashboard Change (2015-16): increase by 8.5 Dashboard Performance: NA	Dashboard Status (2015-16): 78 below – Very Low Status Dashboard Change (2015-16): increase by 16.7 Dashboard Performance: NA	Dashboard Status (Fall 2017): 110.7 below – Very Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: NA	Dashboard Status (Fall 2017): 96.7 below – Very Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: NA
% of students met / exceeded on SBAC Math – All Students	35.8%	41%	38%	42%
% of students met / exceeded on SBAC Math – African American	27.3%	33%	31%	35%
% of students met / exceeded on SBAC Math – Hispanic	26%	33%	30%	34%
% of students met / exceeded on SBAC Math – Low Income	26%	33%	28%	32%
% of students met / exceeded on SBAC Math – English Learner	7.4%	15%	12%	16%
% of students met / exceeded on SBAC Math – Students with Disabilities	6.2%	13%	10%	14%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students met / exceeded on SBAC Math – Reclassified EL	37.7%	44%	40%	44%
SBAC Math (Distance from Level 3 – All Students	Dashboard Status (2015-16): 33.8 below – Low Status Dashboard Change (2015-16): increase by 6.7 Dashboard Performance: Yellow	Dashboard Status (2015-16): 24 below – Low Status Dashboard Change (2015-16): increase by 9.8 Dashboard Performance: Green	Dashboard Status (Fall 2017): 34 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 30 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow
SBAC Math (Distance from Level 3 – English Learner	Dashboard Status (2015-16): 71.1 below – Very Low Status Dashboard Change (2015-16): increase by 3.3 Dashboard Performance: Yellow	Dashboard Status (2015-16): 56 below – Very Low Status Dashboard Change (2015-16): increase by 15.1 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 74.5 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 70.5 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow
SBAC Math (Distance from Level 3 – Low Income	Dashboard Status (2015-16): 55 below – Low Status Dashboard Change (2015-16): increase by 5.3 Dashboard Performance: Yellow	Dashboard Status (2015-16): 45 below – Low Status Dashboard Change (2015-16): increase by 10.5 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 57.5 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 53.5 below – Medium Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow
SBAC Math (Distance from Level 3 – Students with Disabilities	Dashboard Status (2015-16): 123.9 below – Very Low Status	Dashboard Status (2015-16): 113 below – Very Low Status	Dashboard Status (Fall 2017): 126.4 below – Very Low Status Dashboard Change (Fall 2017): increase by 4	Dashboard Status (Fall 2017): 122.4 below – Very Low Status Dashboard Change (Fall 2017): increase by 4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Change (2015-16): increase by 0.2 Dashboard Performance: Red	Dashboard Change (2015-16): increase by 10.9 Dashboard Performance: Orange	Dashboard Performance: Orange	Dashboard Performance: Orange
SBAC Math (Distance from Level 3 – African American	Dashboard Status (2015-16): 55 below – Low Status Dashboard Change (2015-16): increase by 10.3 Dashboard Performance: Yellow	Dashboard Status (2015-16): 45 below – Low Status Dashboard Change (2015-16): increase by 11 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 57.4 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 53.4 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow
SBAC Math (Distance from Level 3 – Hispanic	Dashboard Status (2015-16): 51.1 below – Low Status Dashboard Change (2015-16): increase by 5.9 Dashboard Performance: Yellow	Dashboard Status (2015-16): 41 below – Low Status Dashboard Change (2015-16): increase by 10.1 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 51.6 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow	Dashboard Status (Fall 2017): 47.6 below – Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: Yellow
SBAC Math (Distance from Level 3 – English Learner Only	Dashboard Status (2015-16): 108.9 below – Very Low Status Dashboard Change (2015-16): increase by 3 Dashboard Performance: NA	Dashboard Status (2015-16): 93 below – Low Status Dashboard Change (2015-16): increase by 15.9 Dashboard Performance: NA	Dashboard Status (Fall 2017): 115.6 below – Very Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: NA	Dashboard Status (Fall 2017): 111.6 below – Very Low Status Dashboard Change (Fall 2017): increase by 4 Dashboard Performance: NA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math (Distance from Level 3 – Reclassified English Learner Only	Dashboard Status (2015-16): 27.1 below – Low Status Dashboard Change (2015-16): increase by 10.5 Dashboard Performance: NA	Dashboard Status (2015-16): 17 below – Low Status Dashboard Change (2015-16): increase by 1.1 Dashboard Performance: NA	Dashboard Status (Fall 2017): 30.2 below – Low Status Dashboard Change (Fall 2017):increase by 4 Dashboard Performance: NA	Dashboard Status (Fall 2017): 26.2 below – Low Status Dashboard Change (Fall 2017):increase by 4 Dashboard Performance: NA
EAP Test ELA- All Students	35%	37%	35%	39%
Conditionally Ready	22%	25%	26%	30%
EAP Test ELA- African American	31%	34%	36%	40%
Conditionally Ready	17%	21%	22%	26%
EAP Test ELA- Hispanic	35%	38%	34%	28%
Conditionally Ready	14%	18%	18%	22%
EAP Test ELA- Low Income	34%	38%	33%	37%
Conditionally Ready	13%	18%	147%	21%
EAP Test ELA- English Learner	26%	30%	9%	14%
Conditionally Ready	6%	10%	5%	9%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ready				
EAP Test ELA- Students with Disabilities Conditionally Ready Ready	10% 2%	15% 6%	12% 5%	16% 9%
EAP Test ELA- Reclassified EL Conditionally Ready Ready	41% 16%	43% 20%	40% 19%	44% 23%
EAP Test Math – All Students Conditionally Ready Ready	21% 9%	27% 13%	23% 12%	27% 16%
EAP Test Math – African American Conditionally Ready Ready	21% 4%	27% 10%	27% 10%	24% 11%
EAP Test Math – Hispanic Conditionally Ready Ready	16% 4%	27% 10%	20% 7%	24% 11%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAP Test Math – Low Income Conditionally Ready Ready	16% 4%	27% 10%	19% 7%	23% 11%
EAP Test Math – English Learner Conditionally Ready Ready	6% 2%	12% 8%	7% 5%	11% 9%
EAP Test Math – Students with Disabilities Conditionally Ready Ready	8% 3%	12% 10%	7% 4%	11% 8%
EAP Test Math – Reclassified EL Conditionally Ready Ready	19% 5%	27% 11%	23% 9%	27% 13%
English Progress Indicator	Dashboard Status (2015-16): 68.1% - Medium Status Dashboard Change (2015-16): increase by 0.8% Dashboard Performance: Yellow	Dashboard Status (2015-16): 70% - Medium Status Dashboard Change (2015-16): increase by 1.9% Dashboard Performance: NA	Dashboard Status (2015-16): 72% - Medium Status Dashboard Change (Fall 2017): increase by 2% Dashboard Performance: Green	Pending state release of English Learner Progress Indicator recommendations.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Reclassification Rate	10.9%	12%	13%	14%
Dual Enrollment	3%	10%	20%	30%
Graduation Rate – All Students	Local Indicator (2015-16): 89.1% Dashboard Status (2014-15): 96% - Very High Status Dashboard Change (2014-15): increase by 0.9% Dashboard Performance: Blue	Local Indicator (2015-16): 91% Dashboard Status (2014-15): 95.1% - Very High Status Dashboard Change (2014-15): increase by 2.3% Dashboard Performance: Blue	Local Indicator (2016-17): 91% Dashboard Status (Fall 2017): 95.1% - Very High Status Dashboard Change (Fall 2017): increase by 0.7% Dashboard Performance: Green	Local Indicator N/A Dashboard Status (Fall 2017): 95.8% - Very High Status Dashboard Change (Fall 2017): increase by 0.7% Dashboard Performance: Blue
Graduation Rate – English Learner	Local Indicator (2015-16): 80.9% Dashboard Status (2014-15): 90.5% - High Status Dashboard Change (2014-15): increase by 9.1% Dashboard Performance: Blue	Local Indicator (2015-16): 84% Dashboard Status (2014-15): 95% - Very High Status Dashboard Change (2014-15): increase by 2% Dashboard Performance: Blue	Local Indicator (2015-16): 83% Dashboard Status (Fall 2017): 89.5% - Medium Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green	Local Indicator N/A Dashboard Status (Fall 2017): 90.5% - High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green
Graduation Rate – Low Income	Local Indicator (2015-16): 86% Dashboard Status (2014-15): 94.5% - High Status Dashboard Change (2014-15): increase by 2.7% Dashboard Performance: Green	Local Indicator (2015-16): 88% Dashboard Status (2014-15): 97% - Very High Status Dashboard Change (2014-15): increase by 1.5% Dashboard Performance: Blue	Local Indicator (2016-17): 88% Dashboard Status (Fall 2017): 93.7% - High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green	Local Indicator N/A Dashboard Status (Fall 2017): 94.7% - High Status Dashboard Change (Fall 2017): increase by 1.0% Dashboard Performance: Green

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate – Students with Disabilities	Local Indicator (2015-16): 66.5% Dashboard Status (2014-15): 75.9% - Low Status Dashboard Change (2014-15): increase by 4.7% Dashboard Performance: Orange	Local Indicator (2015-16): 71% Dashboard Status (2014-15): 79% - Low Status Dashboard Change (2014-15): increase by 3.1% Dashboard Performance: Yellow	Local Indicator (2016-17): 68% Dashboard Status (Fall 2017): 72.2% - Low Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Yellow	Local Indicator N/A Dashboard Status (Fall 2017): 73.2% - Medium Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Yellow
Graduation Rate – African American	Local Indicator (2015-16): 87.4% Dashboard Status (2014-15): 94.3% - High Status Dashboard Change (2014-15): increase by 2.7% Dashboard Performance: Green	Local Indicator (2015-16): 87.4% Dashboard Status (2014-15): 95.5% - Very High Status Dashboard Change (2014-15): increase by 1.2% Dashboard Performance: Blue	Local Indicator (2016-17): 89% Dashboard Status (Fall 2017): 92.6% - High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green	Local Indicator N/A Dashboard Status (Fall 2017): 93.6% - High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green
Graduation Rate - Hispanic	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 94.9% - High Status Dashboard Change (2014-15): increase by 3.2% Dashboard Performance: Green	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 96.0% - Very High Status Dashboard Change (2014-15): increase by 1.0% Dashboard Performance: Blue	Local Indicator (2016-17): 89% Dashboard Status (Fall 2017): 94% - High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green	Local Indicator N/A Dashboard Status (Fall 2017): 95% - Very High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Blue

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School Dropout Rate – All Students	5.5%	4.5%	3.5%	2.5%
High School Dropout Rate – African American	4.5%	3.5%	2.5%	1.5%
High School Dropout Rate – Hispanic	6.6%	5.4%	5.4%	3.0%
High School Dropout Rate – Low Income	7.2%	6.0%	4.8%	3.6%
High School Dropout Rate – English Learner	10.9%	9.5%	8.0%	6.5%
High School Dropout Rate – Students with Disabilities	8%	6.8%	5.6%	4.4%
Middle School Dropout Rate – All Students	.18%	.15%	.12%	.1%
Middle School Dropout Rate – African American	.43%	.3%	.2%	.1%
Middle School Dropout Rate – Hispanic	.25%	.20%	.20%	.1%
A-G – All Students Enrollment Rate Completion Rate	96.6% 49.6%	98% 55%	97% 51%	98% 52%
A-G – African American Enrollment Rate Completion Rate	96.4% 45.6%	97.7% 51%	98% 45%	99% 46%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G – Hispanic Enrollment Rate Completion Rate	97.6% 44.7%	98.5% 50%	98% 46%	99% 47%
A-G – Low Income Enrollment Rate Completion Rate	97.9% 44.5%	98.7% 50%	98% 44%	99% 45%
A-G – English Learner Enrollment Rate Completion Rate	97% 12.3%	98% 22%	98% 15%	99% 16%
A-G – Students with Disabilities Enrollment Rate Completion Rate	90.7% 6.2%	92% 13%	91% 8%	92% 9%
A-G – Reclassified EL Enrollment Rate Completion Rate	98% 54.2%	98.7% 59%	98% 55%	99% 56%
Career Technical Education – All Students Enrollment Rate Completion Rate	30.4% 2.8%	33% 9%	35% 15%	38% 20%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Career Technical Education – African American Enrollment Rate Completion Rate	29.2% 2.1%	33% 8%	35% 14%	38% 20%
Career Technical Education – Hispanic Enrollment Rate Completion Rate	28.1% 3.3%	31% 9%	34% 15%	38% 20%
Career Technical Education – Low Income Enrollment Rate Completion Rate	38.9% NA	32% 6%	35% 13%	38% 20%
Career Technical Education– English Learner Enrollment Rate Completion Rate	26.2% 4.2%	29% 9%	33% 15%	37% 20%
Career Technical Education – Students with Disabilities Enrollment Rate Completion Rate	37% NA	38% 6%	39% 13%	40% 20%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Career Technical Education – Reclassified EL Enrollment Rate Completion Rate	25.2% NA	27% 6%	30% 13%	35% 20%
Career Technical Education – Foster Youth Enrollment Rate Completion Rate	NA 12.5%	15% 17%	19% 21%	25% 25%
Advanced Placement – All Students Enrollment Rate % Exam 3 or higher	28.9% 45.7%	32% 50%	36% 52.5%	40% 55%
Advanced Placement – African American Enrollment Rate % Exam 3 or higher	22.8% 36.3%	27% 40%	31% 45%	35% 50%
Advanced Placement – Hispanic Enrollment Rate % Exam 3 or higher	26% 33.5%	30% 38.5%	34% 43%	38% 49%
Advanced Placement – Low Income Enrollment Rate	23.8% 33.4%	28% 38.5%	32% 45%	36% 49%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% Exam 3 or higher				
Advanced Placement – English Learner Enrollment Rate % Exam 3 or higher	9.2% 65.1%	15% 67%	20% 69%	25% 71%
Advanced Placement – Students with Disabilities Enrollment Rate % Exam 3 or higher	2% NA	8% NA	14% NA	20% NA
Advanced Placement – Reclassified EL Enrollment Rate % Exam 3 or higher	36.7% 36.5%	42% 40%	46% 45%	50% 50%
International Baccalaureate – All students % Exam 4 or higher	79.1%	81%	83%	85%
International Baccalaureate – African American % Exam 4 or higher	63.5%	68%	72%	77%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
International Baccalaureate – Hispanic % Exam 4 or higher	75%	79%	82%	85%
International Baccalaureate – Low Income % Exam 4 or higher	73.9%	78%	82%	85%
International Baccalaureate – English Learner % Exam 4 or higher	NA	NA	NA	NA
International Baccalaureate – Students with Disabilities % Exam 4 or higher	NA	NA	NA	NA
International Baccalaureate – Reclassified EL % Exam 4 or higher	73.8%	78%	82%	85%
DIBELS MOY 3rd Grade – All Students	69%	75%	69.4%	70.8%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
DIBELS MOY 3rd Grade – African American	67.5%	73%	70.6%	72%
DIBELS MOY 3rd Grade – Hispanic	66%	72%	65.1%	66.5%
DIBELS MOY 3rd Grade – Low Income	64.8%	71%	63.7%	65.1%
DIBELS MOY 3rd Grade – English Learner	41%	51%	40.2%	41.6%
DIBELS MOY 3rd Grade – Students with Disabilities	27.2%	38%	38.9%	40.3%
DIBELS MOY 3rd Grade – Reclassified EL	91.8%	94%	91%	92.4%
DIBELS MOY 3rd Grade – Foster Youth	72%	77%	66.8%	68.2%
AIMSweb MOY 3rd Grade – All Students	52%	58%		
AIMSweb MOY 3rd Grade – African American	45%	52%		
AIMSweb MOY 3rd Grade – Hispanic	40%	44%		
AIMSweb MOY 3rd Grade – Low Income	40%	44%		
AIMSweb MOY 3rd Grade – English Learner	27%	38%		
AIMSweb MOY 3rd Grade – Students with Disabilities	40%	44%		
AIMSweb MOY 3rd Grade – Reclassified EL	75%	79%		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AIMSweb MOY 3rd Grade – Foster Youth	33%	42%		
LEA Positive Attendance Rates – All Students	96%	96.4%	96.8%	97.2%
LEA Positive Attendance Rates – African American	95.7%	96.1%	96.5%	96.9%
LEA Positive Attendance Rates – Hispanic	96%	96.4%	96.8%	97.2%
LEA Positive Attendance Rates – Low Income	95.8%	96.2%	96.6%	97.2%
LEA Positive Attendance Rates – English Learner	96.2%	96.6%	97%	97.4%
LEA Positive Attendance Rates – Students with Disabilities	94.7%	95.1%	95.5%	95.9%
LEA Positive Attendance Rates – Foster Youth	95.1%	95.5%	95.9%	96.3%
LEA Chronic Absentee Rates – All Students	8.6%	7.7%	7.0%	6.3%
LEA Chronic Absentee Rates – African American	10.8%	9.7%	8.7%	7.9%
LEA Chronic Absentee Rates – Hispanic	8.9%	8.0%	7.2%	6.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA Chronic Absentee Rates – Low Income	9.8%	8.8%	7.9%	7.1%
LEA Chronic Absentee Rates – English Learner	8.3%	7.5%	6.7%	6.1%
LEA Chronic Absentee Rates – Students with Disabilities	15.3%	13.8%	12.4%	11.2%
LEA Chronic Absentee Rates – Reclassified EL	5.2%	4.7%	4.2%	3.8%
LEA Chronic Absentee Rates – Foster Youth	12.7%	11.4%	10.3%	9.3%
LEA Truancy Rates – All Students	9.2%	8.3%	7.5%	6.7%
LEA Truancy Rates – African American	11.4%	10.3%	9.2%	8.3%
LEA Truancy Rates – Hispanic	9.2%	8.3%	7.5%	6.7%
LEA Truancy Rates – Foster Youth	12.5%	11.3%	10.1%	9.1%
LEA Truancy Rates – Homeless	10.7%	9.6%	8.7%	7.8%

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 2.1a Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1a Implement Multi-Tiered System of Support (MTSS to increase effectiveness of Tier I Core Instruction (Universal Screeners – DIBELS, AIMSweb, NWEA; MTSS Specialist)

2018-19 Actions/Services

2.1a Implement Multi-Tiered System of Support (MTSS to increase effectiveness of Tier I Core Instruction (Universal Screeners; Data Specialist)

2019-20 Actions/Services

2.1a Implement Multi-Tiered System of Support (MTSS) to increase effectiveness of Tier 1 Core Instruction (Universal Screeners, 5 TOSAs of Academic Support, secondary site support)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$128,809	\$123,980	\$86,012
Source	LCFF RESOURCE – 0211	LCFF RESOURCE – 0211	LCFF RESOURCE – 0211
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$30,435	\$32,260	\$25,389
Source	LCFF RESOURCE – 0211	LCFF RESOURCE – 0211	LCFF RESOURCE – 0211
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$37,197	\$37,197	\$37,197
Source	LCFF RESOURCE – 0211	LCFF RESOURCE – 0211	LCFF RESOURCE – 0211
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$190,655	\$190,655	\$190,655
Source	LCFF RESOURCE – 0211	LCFF RESOURCE – 0211	LCFF RESOURCE – 0211
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$47,248	\$706,332
Source		TITLE I RESOURCE – 3010	LPSBG Resource 7510
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$15,850	\$40,000
Source		TITLE I RESOURCE – 3010	LPSBG Resource 7510
Budget Reference		3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Amount			\$236,395
Source			LPSBG Resource 7510
Budget Reference			3000-3999: Employee Benefits
Amount			\$333,817
Source			LPSBG Resource 7510
Budget Reference			4000-4999: Books And Supplies

Action 2.1b Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1b Continue to provide intervention for English Learners (After-school tutoring – Language Acquisition Braniacs; Expand AVID Excel; Newcomer support classes)	2.1b Continue to provide intervention for English Learners (After-school tutoring – Language Acquisition Braniacs; Expand AVID Excel; Newcomer support classes)	2.1b Continue to provide intervention for English Learners (After-school tutoring – Language Acquisition Braniacs; Expand AVID Excel; Newcomer support classes)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$284,893	\$226,897	\$184,260
Source	LCFF RESOURCE – 0212	LCFF RESOURCE – 0212	LCFF RESOURCE – 0212
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$21,730	\$68,610	\$62,440
Source	LCFF RESOURCE – 0212	LCFF RESOURCE – 0212	LCFF RESOURCE – 0212
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$57,084	\$68,610	\$223,879
Source	LCFF RESOURCE – 0212	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$96,293	\$62,000	\$78,057
Source	LCFF RESOURCE – 0212	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference	4000-4999: Books And Supplies	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount		\$71,750	\$73,399
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$26,729	\$32,000
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$30,000	\$45,200
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$56,022	\$16,100
Source		TITLE III RESOURCE – 4203	Title III Immigrant Education – 4201
Budget Reference		2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$15,978	\$65,046
Source		TITLE III RESOURCE – 4203	Title III Immigrant Education – 4201
Budget Reference		3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Amount		\$48,000	\$10,430
Source		TITLE III RESOURCE – 4203	Title III Immigrant Education – 4201
Budget Reference		4000-4999: Books And Supplies	3000-3999: Employee Benefits

Amount		\$50,000	\$25,000
Source		TITLE III RESOURCE – 4203	TITLE III RESOURCE – 4203
Budget Reference		5000-5999: Services And Other Operating Expenditures	2000-2999: Classified Personnel Salaries
Amount		\$40,028	\$52,000
Source		Title III Immigrant Education – 4201	TITLE III RESOURCE – 4203
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$8,222	\$19,076
Source		Title III Immigrant Education – 4201	TITLE III RESOURCE – 4203
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$63,000	\$59,514
Source		Title III Immigrant Education – 4201	TITLE III RESOURCE – 4203
Budget Reference		5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies
Amount		\$41,500	\$4,410
Source		ASES Resource – 6010	TITLE III RESOURCE – 4203
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2.1c Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.1c Continue to Implement and reevaluate effectiveness of current Multi-Tiered System of Support (MTSS Tier II Strategic and III Intensive interventions at elementary and secondary (Read180 Instructional Support; Elementary Reading Intervention Teachers; Secondary Reading Intervention Sections; Read180 license and materials)

2018-19 Actions/Services

2.1c Continue to Implement and reevaluate effectiveness of current Multi-Tiered System of Support (MTSS Tier II Strategic and Tier III Intensive interventions at elementary and secondary schools (Instructional Support; Elementary Intervention Teachers; Secondary Intervention Sections; intervention materials)

2019-20 Actions/Services

2.1c Continue to Implement and reevaluate effectiveness of current Multi-Tiered System of Support (MTSS Tier II Strategic and Tier III Intensive interventions at elementary and secondary schools (Instructional Support; Elementary Intervention Teachers; Secondary Intervention Sections; intervention materials)

Budgeted Expenditures

Year 2017-18

Amount \$3,427,065

2018-19

\$3,616,067

2019-20

\$3,006,328

Source	LCFF RESOURCE – 0213	LCFF RESOURCE – 0213	LCFF RESOURCE – 0213
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,012,493	\$1,120,443	\$991,956
Source	LCFF RESOURCE – 0213	LCFF RESOURCE – 0213	LCFF RESOURCE – 0213
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$19,253	\$19,253	\$19,253
Source	LCFF RESOURCE – 0213	LCFF RESOURCE – 0213	LCFF RESOURCE – 0213
Budget Reference	3000-3999: Employee Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF RESOURCE – 0213	LCFF RESOURCE – 0213	LCFF RESOURCE – 0213
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2.1d Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2.1d Continue to implement Multi-Tiered System of Support (MTSS Proof of Concept – North Feeder System and reevaluate to determine effectiveness and sustainability (reading and math intervention software and materials; instructional support)

2018-19 Actions/Services

2.1d Redesign Multi-Tiered System of Supports framework for RUSD to include support for English Language Arts and mathematics (reading and math intervention materials – print and digital; instructional support for elementary and secondary schools)

2019-20 Actions/Services

2.1d Redesign Multi-Tiered System of Supports framework for RUSD to include support for English Language Arts and mathematics (reading and math intervention materials – print and digital)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$113,503	\$250,753	\$55,000
Source	LCFF RESOURCE – 0215	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures
Amount	\$322,898	\$80,725	
Source	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010	
Budget Reference	1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits	
Amount	\$113,599	\$127,000	
Source	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010	

Budget Reference	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures	
Amount	\$360,000		
Source	TITLE I RESOURCE – 3010		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 2.1e Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

2.1e Provide additional allocations to sites to support student learning and well-being of unduplicated students (software for school plans; site allocations)

2.1e Provide additional allocations to sites to support student learning and well-being of unduplicated students (software for school plans; site allocations)

2.1e Provide additional allocations to sites to support student learning in all subject areas and well-being of unduplicated students (site allocations combined with 3.3a)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$271,325	\$687,845	\$827,403
Source	LCFF RESOURCE – 0215	LCFF RESOURCE – 0215	LCFF RESOURCE – 0215
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$488,753	\$569,039	\$636,953
Source	LCFF RESOURCE – 0215	LCFF RESOURCE – 0215	LCFF RESOURCE – 0215
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$332,015	\$492,239	\$612,084
Source	LCFF RESOURCE – 0215	LCFF RESOURCE – 0215	LCFF RESOURCE – 0215
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$2,101,712	\$1,749,579	\$1,857,598
Source	LCFF RESOURCE – 0215	LCFF RESOURCE – 0215	LCFF RESOURCE – 0215
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$1,978,560	\$1,798,701	\$1,832,128
Source	LCFF RESOURCE – 0215	LCFF RESOURCE – 0215	LCFF RESOURCE – 0215
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2.1f Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.1f Continue to provide Summer Learning Programs (Elementary and Middle School intervention; High School Summer School at 5 sites)

2018-19 Actions/Services

2.1f Continue to provide Summer Learning Programs (Elementary and Middle School intervention; High School Summer School at 5 sites)

2019-20 Actions/Services

2.1f Continue to provide Summer Learning Programs (Elementary intervention; High School Summer School at 2 sites)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,674,220	\$1,503,806	\$756,142
Source	LCFF RESOURCE – 0216	LCFF RESOURCE – 0216	LCFF RESOURCE – 0216
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$175,948	\$202,070	\$43,767
Source	LCFF RESOURCE – 0216	LCFF RESOURCE – 0216	LCFF RESOURCE – 0216
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$347,736	\$362,724	\$176,997
Source	LCFF RESOURCE – 0216	LCFF RESOURCE – 0216	LCFF RESOURCE – 0216
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$151,000	\$151,000	\$27,254
Source	LCFF RESOURCE – 0216	LCFF RESOURCE – 0216	LCFF RESOURCE – 0216
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$212,981	\$212,981	\$7,606
Source	LCFF RESOURCE – 0216	LCFF RESOURCE – 0216	LCFF RESOURCE – 0216
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$335,000	\$285,000	\$493,462
Source	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$60,637	\$58,540	\$106,538
Source	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$174,505	\$250,660	\$25,000
Source	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010	TITLE III RESOURCE – 4203
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries
Amount		\$5,800	\$5,000
Source		TITLE I RESOURCE – 3010	TITLE III RESOURCE – 4203
Budget Reference		5000-5999: Services And Other Operating Expenditures	2000-2999: Classified Personnel Salaries
Amount		\$20,844	\$5,935
Source		TITLE III RESOURCE – 4203	TITLE III RESOURCE – 4203
Budget Reference		1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits
Amount		\$4,410	\$11,000
Source		TITLE III RESOURCE – 4203	TITLE III RESOURCE – 4203
Budget Reference		2000-2999: Classified Personnel Salaries	4000-4999: Books And Supplies

Amount		\$4,741	\$18,296
Source		TITLE III RESOURCE – 4203	TITLE III RESOURCE – 4203
Budget Reference		3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures
Amount		\$10,805	
Source		TITLE III RESOURCE – 4203	
Budget Reference		4000-4999: Books And Supplies	
Amount		\$24,200	
Source		TITLE III RESOURCE – 4203	
Budget Reference		5000-5999: Services And Other Operating Expenditures	
Amount		\$1,183,806	
Source		LCFF ONE TIME – 0216	
Budget Reference		1000-1999: Certificated Personnel Salaries	
Amount		\$158,070	
Source		LCFF ONE TIME – 0216	
Budget Reference		3000-3999: Employee Benefits	
Amount		\$288,235	
Source		LCFF ONE TIME – 0216	
Budget Reference		3000-3999: Employee Benefits	

Amount		\$46,500	
Source		LCFF ONE TIME – 0216	
Budget Reference		4000-4999: Books And Supplies	
Amount		\$12,981	
Source		LCFF ONE TIME – 0216	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 2.1g Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: High School

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.1g Continue to provide credit recovery at each comprehensive high school

2018-19 Actions/Services

2.1g Continue to provide credit recovery at each comprehensive high school

2019-20 Actions/Services

2.1g Continue to provide credit recovery at each comprehensive high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$485,870	\$561,298	\$588,992
Source	LCFF RESOURCE – 0217	LCFF RESOURCE – 0217	LCFF RESOURCE – 0217
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$139,047	\$170,072	\$183,773
Source	LCFF RESOURCE – 0217	LCFF RESOURCE – 0217	LCFF RESOURCE – 0217
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2.1h Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: High School

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

This action was not introduced in 2017-18

2018-19 Actions/Services

2.1h Provide support to comprehensive high schools for ELD courses to better meet student needs.

2019-20 Actions/Services

2.1h Provide support to comprehensive high schools for ELD courses to better meet student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$287,420	\$277,395
Source		LCFF RESOURCE – 0218	LCFF RESOURCE – 0218
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$86,934	86,265
Source		LCFF RESOURCE – 0218	LCFF RESOURCE – 0218
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2.1i Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

This action was not introduced in 2017-18

2018-19 Actions/Services

2.1i Provide differentiated support for identified students with students with disabilities (teacher and para-professional training, instructional materials – print and digital, instructional support).

2019-20 Actions/Services

2.1i Provide differentiated support for identified students with disabilities and Foster Youth (teacher, counselor, and para-professional training, instructional materials – print and digital, instructional support).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$62,220	\$61,683
Source		LCFF ONE TIME – 0219	LCFF RESOURCE – 0219
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$12,780	\$13,317
Source		LCFF ONE TIME – 0219	LCFF RESOURCE – 0219
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$75,000	\$75,000
Source		LCFF ONE TIME – 0219	LCFF RESOURCE – 0219

Budget
Reference

5000-5999: Services And Other
Operating Expenditures

5000-5999: Services And Other
Operating Expenditures

Action 2.2a Increase the percentage of students who graduate college and career ready

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.2a Continue to implement PK-12 college going expectations and culture development (provide college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; increase counselor training and hold a-g summits; provide caps and gowns; continue design process of Portrait of a Graduate – mastery learning

2018-19 Actions/Services

2.2a Continue to implement PK-12 college going expectations and culture development (provide college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; increase counselor training and hold a-g summits; provide caps and gowns; continue design process of Portrait of a Graduate – mastery learning

2019-20 Actions/Services

2.2a Continue to implement PK-12 college going expectations and culture development (provide college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; increase counselor training and hold a-g summits; provide caps and gowns; continue design process of Portrait of a Graduate – mastery learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,467	\$66,068	\$66,068
Source	LCFF RESOURCE – 0221	LCFF RESOURCE – 0221	LCFF RESOURCE – 0221
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$1,533	\$126,035	\$100,715
Source	LCFF RESOURCE – 0221	LCFF RESOURCE – 0221	LCFF RESOURCE – 0221
Budget Reference	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$66,068		
Source	LCFF RESOURCE – 0221		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$200,000		
Source	LCFF RESOURCE – 0221		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 2.2b Increase the percentage of students who graduate college and career ready

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.2b Design and implement a Districtwide Visual and Performing Arts (VAPA) program (provide elementary sheet music and instruments; Itinerant Music Teachers; VAPA Specialist; design sessions; Art to Go lessons; VAPA Teacher on Special Assignment – Ramona HS, Central MS)

2018-19 Actions/Services

2.2b Design and implement a Districtwide Visual and Performing Arts (VAPA) program (provide elementary sheet music and instruments; Itinerant Music Teachers; VAPA Specialist; design sessions; Art to Go lessons; VAPA Teacher on Special Assignment – Ramona HS, Central MS)

2019-20 Actions/Services

2.2b Design and implement a Districtwide Visual and Performing Arts (VAPA) program (provide elementary sheet music and instruments; Itinerant Music Teachers; VAPA Specialist; design sessions; Art to Go lessons; VAPA Teacher on Special Assignment – Ramona HS, Central MS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$316,630	\$809,511	\$813,688
Source	LCFF RESOURCE – 0222	LCFF RESOURCE – 0222	LCFF RESOURCE – 0222
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$150,458	\$120,850	\$120,976
Source	LCFF RESOURCE – 0222	LCFF RESOURCE – 0222	LCFF RESOURCE – 0222
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$137,453	\$276,235	\$300,727
Source	LCFF RESOURCE – 0222	LCFF RESOURCE – 0222	LCFF RESOURCE – 0222
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$124,000	\$121,111	\$121,111
Source	LCFF RESOURCE – 0222	LCFF RESOURCE – 0222	LCFF RESOURCE – 0222
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$273,997	\$486,936	\$486,936
Source	LCFF RESOURCE – 0222	LCFF RESOURCE – 0222	LCFF RESOURCE – 0222
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$67,550	
Source		LCFF One Time Resource 0222	
Budget Reference		1000-1999: Certificated Personnel Salaries	
Amount		\$3,112	
Source		LCFF One Time Resource 0222	
Budget Reference		2000-2999: Classified Personnel Salaries	
Amount		\$14,762	
Source		LCFF One Time Resource 0222	
Budget Reference		3000-3999: Employee Benefits	

Amount		\$35,391	
Source		LCFF One Time Resource 0222	
Budget Reference		4000-4999: Books And Supplies	
Amount		\$209,185	
Source		LCFF One Time Resource 0222	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 2.2c Increase the percentage of students who graduate college and career ready

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Secondary Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2.2c Continue to implement Advancement Via Individual Determination (AVID program (instructional support; tutors; field trips; materials; guest speakers)

2.2c Continue to implement Advancement Via Individual Determination (AVID program (instructional support; tutors; field trips; materials; guest speakers)

2.2c Continue to implement Advancement Via Individual Determination (AVID program (instructional support; tutors; field trips; materials; guest speakers)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$142,114	\$92,122	\$128,719
Source	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$591,050	\$523,000	\$505,000
Source	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$86,598	\$76,089	\$84,334
Source	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$83,456	\$284,609	\$223,818
Source	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$251,102	\$296,530	\$316,729
Source	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$33,960	\$33,667
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$6,975	\$7,269
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$7,000	\$13,999
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$77,065	\$77,065
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2.2d Increase the percentage of students who graduate college and career ready

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.2d Continue to implement the Heritage Plan (Extra duty Counselors; field trips; parent involvement sessions; Instructional Support Teacher on Special Assignment; section at each high school; materials)

2018-19 Actions/Services

2.2d Continue to implement the Heritage Plan (Extra duty Counselors; field trips; parent involvement sessions; Instructional Support Teacher on Special Assignment; section at each high school; materials)

2019-20 Actions/Services

2.2d Continue to implement the Heritage Plan (Extra duty Counselors; field trips; parent involvement sessions; Instructional Support Teacher on Special Assignment; section at each high school; materials)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$207,458	\$231,651	\$223,016
Source	LCFF RESOURCE – 0224	LCFF RESOURCE – 0224	LCFF RESOURCE – 0224
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$55,107	\$54,118	\$54,636
Source	LCFF RESOURCE – 0224	LCFF RESOURCE – 0224	LCFF RESOURCE – 0224
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$32,500	\$32,500	\$32,500
Source	LCFF RESOURCE – 0224	LCFF RESOURCE – 0224	LCFF RESOURCE – 0224
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$17,500	\$17,500	\$17,500
Source	LCFF RESOURCE – 0224	LCFF RESOURCE – 0224	LCFF RESOURCE – 0224
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2.2e Increase the percentage of students who graduate college and career ready

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Poly High School

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2.2e Continue to implement Puente program at Poly High School (fees; counseling support; field trips)

2.2e Continue to implement Puente program at Poly High School (fees; counseling support; field trips)

2.2e Continue to implement Puente program at Poly High School (fees; counseling support; field trips)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,000	\$24,000
Source	LCFF RESOURCE – 0225	LCFF RESOURCE – 0225	LCFF RESOURCE – 0225
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2.2f Increase the percentage of students who graduate college and career ready

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2.2f Continue to provide Advanced Placement exam fees for unduplicated students

2.2f Continue to provide Advanced Placement exam fees for unduplicated students

2.2f Continue to provide Advanced Placement exam fees for unduplicated students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$145,000	\$25,000
Source	COLLEGE READINESS BLOCK GRANT 7338	COLLEGE READINESS BLOCK GRANT 7338	LCFF Resource 0226
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2.2g Increase the percentage of students who graduate college and career ready

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: North High School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.2g Continue to implement International Baccalaureate (IB program and reevaluate the Middle Years Program at North HS (IB Diploma implementation fees; instructional support MYP)

2018-19 Actions/Services

2.2g Continue to implement International Baccalaureate (IB program and reevaluate the Middle Years Program at North HS (IB Diploma implementation fees; instructional support MYP)

2019-20 Actions/Services

2.2g Continue to implement International Baccalaureate (IB) program and reduce the Middle Years Program at North HS (IB Diploma implementation fees; instructional support MYP)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$386,841	\$390,099	\$135,746
Source	LCFF RESOURCE – 0227	LCFF RESOURCE – 0227	LCFF RESOURCE – 0227
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$106,113	\$120,153	\$46,787
Source	LCFF RESOURCE – 0227	LCFF RESOURCE – 0227	LCFF RESOURCE – 0227
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$111,991	\$111,991	\$111,991
Source	LCFF RESOURCE – 0227	LCFF RESOURCE – 0227	LCFF RESOURCE – 0227
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2.2h Increase the percentage of students who graduate college and career ready

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.2h Continue to implement the Legacy plan to support English Learners & Foster Youth (Counselor on Special Assignment; mentors and support sections, materials, field trips, parent involvement sessions)

2018-19 Actions/Services

2.2h Continue to implement the Legacy plan to support English Learners (Counselor on Special Assignment; mentors and support sections, materials, field trips, parent involvement sessions)

2019-20 Actions/Services

2.2h Continue to implement the Legacy plan to support English Learners (counseling support; mentors and support sections, materials, field trips, parent involvement sessions)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$112,645	\$115,461	\$181,111
Source	LCFF RESOURCE – 0228	LCFF RESOURCE – 0228	TITLE III RESOURCE – 4203
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$32,458	\$35,420	\$761
Source	LCFF RESOURCE – 0228	LCFF RESOURCE – 0228	TITLE III RESOURCE – 4203
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries

Amount		\$15,000	\$54,865
Source		TITLE I RESOURCE – 3010	TITLE III RESOURCE – 4203
Budget Reference		5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits
Amount		\$186,276	\$3,850
Source		TITLE III RESOURCE – 4203	TITLE III RESOURCE – 4203
Budget Reference		1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies
Amount		\$53,080	\$21,365
Source		TITLE III RESOURCE – 4203	TITLE III RESOURCE – 4203
Budget Reference		3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures
Amount		\$9,861	
Source		TITLE III RESOURCE – 4203	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 2.2i Increase the percentage of students who graduate college and career ready

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.2i Continue to provide STEM enrichment opportunities to students in support of the Districtwide STEM strategy (Inspire Her Mind, STEM LEAPS Academy; Cyber Patriot Academy; STEP Conference; Science & Engineering Fair; Elementary Robotics; Pre-K STEM, etc.)

2018-19 Actions/Services

2.2i Continue to provide STEM enrichment opportunities to students in support of the Districtwide STEM strategy (Inspire Her Mind, STEM LEAPS Academy; Cyber Patriot Academy; STEP Conference; Science & Engineering Fair; Elementary Robotics; Pre-K STEM, etc.)

2019-20 Actions/Services

2.2i Continue to provide STEM enrichment opportunities to students in support of the Districtwide STEM strategy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$110,000	\$14,143
Source	LCFF RESOURCE – 0229	LCFF RESOURCE – 0229	LCFF RESOURCE – 0229
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries
Amount			\$3,054
Source			LCFF RESOURCE – 0229
Budget Reference			3000-3999: Employee Benefits

Amount			\$67,803
Source			LCFF RESOURCE – 0229
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 2.2j Increase the percentage of students who graduate college and career ready

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.2j Increase Dual Enrollment opportunities for juniors and seniors (fees, materials, books)

2018-19 Actions/Services

2.2j Increase Dual Enrollment opportunities for juniors and seniors (fees, materials, books)

2019-20 Actions/Services

2.2j Increase Dual Enrollment opportunities for juniors and seniors (fees, materials, books)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$225,000
Source	LCFF ONE TIME – 0281	LCFF ONE TIME – 0281	LCFF RESOURCE – 0280
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2.2k Increase the percentage of students who graduate college and career ready

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

This action was not introduced in 2017-18

2018-19 Actions/Services

2.2k Provide coordinated case management services to meet the academic, socio-emotional, and college/career needs of Foster Youth in RUSD.

2019-20 Actions/Services

2.2k Continue to provide coordinated case management services to meet the academic, socio-emotional, and college/career needs of Foster Youth in RUSD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$200,000	\$57,142
Source		LCFF ONE TIME – 0281	LCFF RESOURCE – 0281
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries
Amount			\$8,118
Source			LCFF RESOURCE – 0281
Budget Reference			3000-3999: Employee Benefits
Amount			\$57,142
Source			TITLE I RESOURCE – 3010
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$8,118
Source			TITLE I RESOURCE – 3010
Budget Reference			3000-3999: Employee Benefits

Action 2.3a Increase quality opportunities for students and families to choose their educational path

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.3a Continue to provide a Grants Manager to secure additional funding for programs

2018-19 Actions/Services

2.3a Continue to provide a Grants Manager to secure additional funding for programs

2019-20 Actions/Services

2.3a Continue to provide a Grants Manager to secure additional funding for programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$123,010	\$130,937	\$131,021
Source	LCFF RESOURCE – 0231	LCFF RESOURCE – 0231	LCFF RESOURCE – 0231
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$43,589	\$49,116	\$53,462
Source	LCFF RESOURCE – 0231	LCFF RESOURCE – 0231	LCFF RESOURCE – 0231
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2.3b Increase quality opportunities for students and families to choose their educational path

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Castle View, Washington, Mt. View, Jefferson, Longfellow, Fremont, Gage MS, Poly HS

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.3b Continue to implement and expand Dual Language Immersion programs (stipends; materials; Instructional Support Teacher on Special Assignment (TOSA); Instructional Support Allocations; grade level, Fremont and Gage expansion)

2018-19 Actions/Services

2.3b Continue to implement and expand Dual Language Immersion programs (stipends; materials; Instructional Support Teacher on Special Assignment (TOSA); Instructional Support Allocations; grade level, Fremont and Gage expansion)

2019-20 Actions/Services

2.3b Continue to implement and expand Dual Language Immersion programs (stipends; materials; Instructional Support Teacher on Special Assignment (TOSA); Instructional Support Allocations; grade level, Fremont and Gage expansion)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$565,926	\$6,131,904	\$6,829,992
Source	LCFF RESOURCE – 0000	LCFF RESOURCE – 0000	LCFF RESOURCE – 0000
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$157,430	\$2,046,053	\$2,393,387
Source	LCFF RESOURCE – 0000	LCFF RESOURCE – 0000	LCFF RESOURCE – 0000
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$180,922	\$395,692	\$373,243
Source	LCFF RESOURCE – 0232	LCFF RESOURCE – 0232	LCFF RESOURCE – 0232
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$103,374	\$108,539
Source		LCFF RESOURCE – 0232	LCFF RESOURCE – 0232
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$180,922	\$180,922
Source		LCFF RESOURCE – 0232	LCFF RESOURCE – 0232
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$50,000	
Source		LCFF ONE TIME – 0232	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 2.3c Increase quality opportunities for students and families to choose their educational path

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bryant, Adams, Franklin

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.3c Continue to implement and expand Core Knowledge (Instructional Support Teacher on Special Assignment)

2018-19 Actions/Services

2.3c Continue to implement and expand Core Knowledge (Instructional Support Teacher on Special Assignment)

2019-20 Actions/Services

2.3c Continue to implement and expand Core Knowledge (Instructional Support Teacher on Special Assignment)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$124,986	\$133,531	\$118,653
Source	LCFF RESOURCE – 0233	LCFF RESOURCE – 0233	LCFF RESOURCE – 0233
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$46,671	\$43,404	\$44,785
Source	LCFF RESOURCE – 0233	LCFF RESOURCE – 0233	LCFF RESOURCE – 0233
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2.3d Increase quality opportunities for students and families to choose their educational path

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Schools: Woodcrest ES

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.3d Pilot the Leader in Me program at Woodcrest Elementary (professional development; fees)

2018-19 Actions/Services

2.3d Continue the Leader in Me program at Woodcrest Elementary (professional development; fees)

2019-20 Actions/Services

2.3d Continue the Leader in Me program at Woodcrest Elementary (site funded)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,446	\$4,446	N/A
Source	LCFF RESOURCE – 0234	LCFF RESOURCE – 0234	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	
Amount	\$1,793	\$1,793	N/A
Source	LCFF RESOURCE – 0234	LCFF RESOURCE – 0234	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	

Amount	\$1,259	\$1,424	N/A
Source	LCFF RESOURCE – 0234	LCFF RESOURCE – 0234	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	
Amount	\$7,502	\$7,502	N/A
Source	LCFF RESOURCE – 0234	LCFF RESOURCE – 0234	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

Action 2.3e Increase quality opportunities for students and families to choose their educational path

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Riverside STEM Academy

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2.3e Reevaluate the Riverside STEM Academy Lottery and Outreach to increase equity/access and Design the STEM High School in partnership with UCR (personnel; outreach; consultation)

2.3e Reevaluate the Riverside STEM Academy Lottery and Outreach to increase equity/access and Design the STEM High School in partnership with UCR (personnel; outreach; consultation)

2.3e Reevaluate the Riverside STEM Academy Lottery and Outreach to increase equity/access and Design the STEM High School in partnership with UCR (personnel; outreach; consultation)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$221,750	\$51,190	\$51,190
Source	LCFF RESOURCE – 0235	LCFF RESOURCE – 0235	LCFF RESOURCE – 0235
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2.3f Increase quality opportunities for students and families to choose their educational path

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Hawthorne, Liberty, Monroe, Sierra MS, University MS, Arlington HS, Poly HS

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.3f Continue to implement Personalized Learning/Custom Schools (Instructional Support Teacher on Special Assignment(TOSA & Specialist; professional development; materials and software)

2018-19 Actions/Services

2.3f Continue to implement Personalized Learning/Custom Schools (Instructional Support Teacher on Special Assignment(TOSA & Specialist; professional development; materials and software)

2019-20 Actions/Services

2.3f Continue to implement Personalized Learning/Custom Schools (Staff Development Specialist and Instructional Services Specialist; professional development; materials and software)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$971,405	\$618,316	\$206,609
Source	LCFF RESOURCE – 0236	LCFF RESOURCE – 0236	LCFF RESOURCE – 0236
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$296,321	\$199,839	\$69,767
Source	LCFF RESOURCE – 0236	LCFF RESOURCE – 0236	LCFF RESOURCE – 0236
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$174,501	\$174,501	\$100,001
Source	LCFF RESOURCE – 0236	LCFF RESOURCE – 0236	LCFF RESOURCE – 0236
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$67,000	\$67,000	\$67,000
Source	LCFF RESOURCE – 0236	LCFF RESOURCE – 0236	LCFF RESOURCE – 0236
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2.4a Increase student access to quality academic and career counseling

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.4a Continue to support college, career and world readiness (10 counselors; professional development)

2018-19 Actions/Services

2.4a Continue to support college, career and world readiness (10 counselors; professional development)

2019-20 Actions/Services

2.4a Continue to support college, career and world readiness (10 counselors; professional development)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$703,355	\$734,980	\$687,821
Source	LCFF RESOURCE – 0241	LCFF RESOURCE – 0241	LCFF RESOURCE – 0241
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$197,576	\$224,180	\$235,652

Source	LCFF RESOURCE – 0241	LCFF RESOURCE – 0241	LCFF RESOURCE – 0241
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2.4b Increase student access to quality academic and career counseling

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.4b Increase professional development of counselors

2018-19 Actions/Services

2.4b Increase professional development of counselors

2019-20 Actions/Services

2.4b Increase professional development of counselors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$37,500
Source	COLLEGE READINESS BLOCK GRANT 7338	COLLEGE READINESS BLOCK GRANT 7338	TITLE IV Resource 4127
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2.5a Increase quality opportunities for students to participate in sequenced career pathways

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.5a Continue to design and expand Career Technical Education Pathways (Coordinator; clerical support)

2018-19 Actions/Services

2.5a Continue to design and expand Career Technical Education Pathways (Coordinator; clerical support)

2019-20 Actions/Services

2.5a Continue to design and expand Career Technical Education Pathways (Coordinator; clerical support)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,660	\$145,593	\$145,720
Source	LCFF RESOURCE – 0251	LCFF RESOURCE – 0251	LCFF RESOURCE – 0251
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$44,520	\$47,928	\$50,364
Source	LCFF RESOURCE – 0251	LCFF RESOURCE – 0251	LCFF RESOURCE – 0251
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$61,447	\$67,835	\$72,430
Source	LCFF RESOURCE – 0251	LCFF RESOURCE – 0251	LCFF RESOURCE – 0251
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2.5b Increase quality opportunities for students to participate in sequenced career pathways

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.5b Expand partnership with Riverside County Office of Education ROP program (Memorandum of Understanding 100% of ROP salary)

2018-19 Actions/Services

2.5b Expand partnership with Riverside County Office of Education ROP program (Memorandum of Understanding 100% of ROP salary)

2019-20 Actions/Services

2.5b Expand partnership with Riverside County Office of Education ROP program (Memorandum of Understanding 100% of ROP salary)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$978,720	\$1,139,704	\$1,342,559
Source	LCFF RESOURCE – 0252	LCFF RESOURCE – 0252	LCFF RESOURCE – 0252
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount			\$101,428
Source			Strong Workforce Grant 9008
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 2.5c Increase quality opportunities for students to participate in sequenced career pathways

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.5c Continue to implement Career Technical Education Plan (materials; professional development; field trips)

2018-19 Actions/Services

2.5c Continue to implement Career Technical Education Plan (materials; professional development; field trips)

2019-20 Actions/Services

2.5c Continue to implement Career Technical Education Plan (materials; professional development; credentialing; field trips)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,755	\$14,755	\$13,957
Source	LCFF RESOURCE – 0253	LCFF RESOURCE – 0253	LCFF RESOURCE – 0253
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$2,670	\$3,030	\$73,313

Source	LCFF RESOURCE – 0253	LCFF RESOURCE – 0253	LCFF RESOURCE – 0253
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Amount	\$190,000	\$190,000	\$38,688
Source	LCFF RESOURCE – 0253	LCFF RESOURCE – 0253	LCFF RESOURCE – 0253
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	3000-3999: Employee Benefits
Amount			\$81,012
Source			LCFF RESOURCE – 0253
Budget Reference			4000-4999: Books And Supplies

Action 2.5d Increase quality opportunities for students to participate in sequenced career pathways

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5d Continue to support Career Technical Education expansion (non-ROP sections)	2.5d Continue to support Career Technical Education expansion (non-ROP sections)	2.5d Continue to support Career Technical Education expansion (non-ROP sections)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,142	\$37,142	\$33,428
Source	LCFF RESOURCE – 0254	LCFF RESOURCE – 0254	LCFF RESOURCE – 0254
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$6,724	\$7,630	\$7,218
Source	LCFF RESOURCE – 0254	LCFF RESOURCE – 0254	LCFF RESOURCE – 0254
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2.5e Increase quality opportunities for students to participate in sequenced career pathways

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: King HS, Earhart MS, Riverside STEM, Longfellow, Monroe

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.5e Continue to support Project Lead the Way (PTLW and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)

2018-19 Actions/Services

2.5e Continue to support Project Lead the Way (PTLW and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)

2019-20 Actions/Services

2.5e Continue to support Project Lead the Way (PTLW and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,633	\$70,286	\$79,079
Source	LCFF RESOURCE – 0255	LCFF RESOURCE – 0255	LCFF RESOURCE – 0255
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$10,563	\$21,057	\$22,566
Source	LCFF RESOURCE – 0255	LCFF RESOURCE – 0255	LCFF RESOURCE – 0255
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$217,608	\$216,991	\$183,593
Source	LCFF RESOURCE – 0255	LCFF RESOURCE – 0255	LCFF RESOURCE – 0255
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2.6a Provide increased and expanded high quality preschool programs

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Preschools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.6a Continue to support Early Childhood Preschool Program Operations with professional development and coaching (Early Childhood Specialist; clerical support)

2018-19 Actions/Services

2.6a Continue to support Early Childhood Preschool Program Operations with professional development and coaching (Early Childhood Specialist; clerical support)

2019-20 Actions/Services

2.6a Continue to support Early Childhood Preschool Program Operations with professional development and coaching (Early Childhood Specialist; clerical support)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$108,347	\$108,294	\$110,616
Source	LCFF RESOURCE – 0261	LCFF RESOURCE – 0261	LCFF RESOURCE – 0261
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$40,066	\$42,841	\$52,944
Source	LCFF RESOURCE – 0261	LCFF RESOURCE – 0261	LCFF RESOURCE – 0261

Budget
Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Action 2.6b Provide increased and expanded high quality preschool programs

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Preschools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.6b Continue to implement sliding scale services to families that would not otherwise qualify (Early Impact materials; teachers; assistants)

2018-19 Actions/Services

2.6b Continue to implement sliding scale services to families that would not otherwise qualify (Early Impact materials; teachers; assistants)

2019-20 Actions/Services

2.6b Continue to implement sliding scale services to families that would not otherwise qualify (Early Impact materials; teachers; assistants)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$121,170	\$73,635	\$72,515
Source	LCFF RESOURCE – 0262	LCFF RESOURCE – 0262	LCFF RESOURCE – 0262
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$43,712	\$45,983	\$43,420
Source	LCFF RESOURCE – 0262	LCFF RESOURCE – 0262	LCFF RESOURCE – 0262
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$60,468	\$45,896	\$48,150
Source	LCFF RESOURCE – 0262	LCFF RESOURCE – 0262	LCFF RESOURCE – 0262
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$32,252	\$32,252	\$32,252
Source	LCFF RESOURCE – 0262	LCFF RESOURCE – 0262	LCFF RESOURCE – 0262
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2.6c Provide increased and expanded high quality preschool programs

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Preschools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.6c Continue to provide Spanish
Preschool Program (Early Impact
materials; teachers; assistants)

2018-19 Actions/Services

2.6c Continue to provide Spanish
Preschool Program (Early Impact
materials; teachers; assistants)

2019-20 Actions/Services

2.6c Continue to provide Spanish
Preschool Program (Early Impact
materials; teachers; assistants)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,875	\$49,352	\$54,820
Source	LCFF RESOURCE – 0263	CHILD DEVELOPMENT – 6105	CHILD DEVELOPMENT – 6105
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$3,324	\$21,199	24,596
Source	LCFF RESOURCE – 0263	CHILD DEVELOPMENT – 6105	CHILD DEVELOPMENT – 6105
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$44,624	\$5,484	
Source		LCFF RESOURCE – 0263	

Budget Reference	1000-1999: Certificated Personnel Salaries STATE PRESCHOOL RESOURCE 6105	1000-1999: Certificated Personnel Salaries	
Amount	\$18,835	\$2,356	
Source		LCFF RESOURCE – 0263	
Budget Reference	3000-3999: Employee Benefits STATE PRESCHOOL RESOURCE 6105	3000-3999: Employee Benefits	

Action 2.6d Provide increased and expanded high quality preschool programs

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Preschools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.6d Continue to provide Early Impact Teen Program at Lincoln (Early Impact materials; teachers; assistants)

2018-19 Actions/Services

2.6d Continue to provide Early Impact Teen Program at Lincoln (Early Impact materials; teachers; assistants)

2019-20 Actions/Services

2.6d Continue to provide Early Impact Teen Program at Lincoln (Early Impact materials; teachers; assistants)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,939	\$52,210	\$52,210
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference	1000-1999: Certificated Personnel Salaries LCFF RESOURCE 0264	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$34,612	\$53,784	\$60,605
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference	3000-3999: Employee Benefits LCFF RESOURCE 0264	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$18,188	\$31,451	\$34,041
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference	4000-4999: Books And Supplies LCFF RESOURCE 0264	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		12,555	\$3,144
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2.6e Provide increased and expanded high quality preschool programs

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Preschools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.6e Continue to provide parent education workshops to parents of preschool students

2018-19 Actions/Services

2.6e Continue to provide parent education workshops to parents of preschool students

2019-20 Actions/Services

2.6e Continue to provide parent education workshops to parents of preschool students through the parent outreach in Actions 3.2a and 3.2b

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$88,534	N/A
Source	TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010	
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000-2999: Classified Personnel Salaries	
Amount		\$38,628	N/A
Source		TITLE I RESOURCE – 3010	
Budget Reference		3000-3999: Employee Benefits	
Amount		\$6,000	N/A
Source		TITLE I RESOURCE – 3010	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Fully engage students, parents and the community in support of short and long term educational outcomes

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities: Board Goals 3, 6, 7; VAPA Plan; SFC Partnership Plan; Student Assistance Plan

Identified Need:

Based on the 2018 California Dashboard, a number of needs in Goal 3 have been identified:

- A performance gap was identified between the Foster Youth and African American students and "All Students" on the Suspension indicator. The Indicator color for the Foster Youth and African American group was Red and the status was Very High, while the All Students indicator color was Yellow with a Status of Medium.
- A performance gap for the Pacific Islander students and "All Students" on the Chronic Absenteeism indicator. The Indicator color for the Pacific Islander group was Red and the status was Very High, while the All Students indicator color was Yellow with a Status of Medium.

Based on these measures, RUSD has determined that suspension outcomes for Foster Youth and African American need to be strengthened. In addition, attendance outcomes for Pacific Islander students need to be strengthened. In determining the actions to be taken, the Differentiated Assistance process, in consultation with Riverside County Office of Education helped to determine root causes of the results. A stakeholder team of various departments and school sites analyzed summative CAASPP data, local indicators, and progress monitoring data using the continuous improvement process. They also reviewed practices and procedures used to place and schedule students in targeted student groups. User feedback from the students and staff was also garnered and reviewed. While this work continues, the following actions in goal 3 have been determined for 2019-20:

Action 3.1b to provide support to promote increased attendance by offering additional staff to connect with students and attendance incentive programs. In order to maximize outcomes for all student groups, a system wide approach is implemented. In response to this gap, all Pacific Islander students were added to a watch list for increased monitoring and support.

Professional development in Restorative Practices (Action 3.1c) centered around developing a culture of taking a restorative approach to resolving conflict and preventing harm.

Development of an equity plan and provided cultural proficiency training. Incorporated equity considerations in all trainings and plans across the district (Action 3.2d).

Both the Restorative Practices and Cultural Proficiency work is to develop a proactive, systematic approach to removing barriers to maximize outcomes for all students. African American and Foster Youth students will remain groups receiving more intense focus.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA Positive Attendance Rates – All Students	96%	96.4%	96.8%	97.2%
LEA Positive Attendance Rates – African American	95.7%	96.1%	96.5%	96.9%
LEA Positive Attendance Rates – Hispanic	96%	96.4%	96.8%	97.2%
LEA Positive Attendance Rates – Low Income	95.8%	96.2%	96.6%	97.2%
LEA Positive Attendance Rates – English Learner	96.2%	96.6%	97%	97.4%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA Positive Attendance Rates – Students with Disabilities	94.7%	95.1%	95.5%	95.9%
LEA Positive Attendance Rates – Foster Youth	95.1%	95.5%	95.9%	96.3%
LEA Chronic Absentee Rates – All Students	8.6%	7.7%	7.0%	6.3%
LEA Chronic Absentee Rates – African American	10.8%	9.7%	8.7%	7.9%
LEA Chronic Absentee Rates – Hispanic	8.9%	8.0%	7.0%	6.5%
LEA Chronic Absentee Rates – Low Income	9.8%	8.8%	7.9%	7.1%
LEA Chronic Absentee Rates – English Learner	8.3%	7.5%	6.7%	6.1%
LEA Chronic Absentee Rates – Students with Disabilities	15.3%	13.8%	12.4%	11.2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA Chronic Absentee Rates – Reclassified EL	5.2%	4.7%	4.2%	3.8%
LEA Chronic Absentee Rates – Foster Youth	12.7%	11.4%	10.3%	9.3%
LEA Truancy Rate – All Students	9.2%	8.3%	7.5%	6.7%
LEA Truancy Rate – African American	11.4%	10.3%	9.2%	8.3%
LEA Truancy Rate – Hispanic	9.2%	8.3%	7.5%	6.7%
LEA Truancy Rate – Low Income	8.9%	8.0%	7.2%	6.5%
LEA Truancy Rate – English Learner	9.4%	8.5%	7.6%	6.9%
LEA Truancy Rate	10.7%	9.6%	8.7%	7.8%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
– Students with Disabilities				
LEA Truancy Rate – Reclassified EL	4.6%	4.1%	3.7%	3.4%
LEA Truancy Rate – Foster Youth	12.5%	11.3%	10.1%	9.1%
LEA Truancy Rate – Homeless	10.7%	9.6%	8.7%	7.8%
LEA Suspension Rate – All Students	Local Suspension Rate: 3.0% Dashboard Rate (2014-15): 4.3% Dashboard Status (2014-15): Medium Dashboard Performance: Maintained	Local Suspension Rate: 2.7% Dashboard Rate (2014-15): 3.7% Dashboard Status (2014-15): Medium Dashboard Performance: Declined	Local Suspension Rate: 2.4% Dashboard Rate (Fall 2017): 3.2% Dashboard Status (Fall 2017): Medium Dashboard Performance: Declined	Local Suspension Rate: 2.2% Dashboard Rate (Fall 2017): 2.7% Dashboard Status (Fall 2017): Medium Dashboard Performance: Declined
Local Suspension Rate: 2.2% Dashboard Rate (Fall 2017): 2.7% Dashboard Status (Fall 2017): Medium Dashboard Performance: Declined	Local Suspension Rate: 3.0% Dashboard Rate (2014-15): 4.5% Dashboard Status (2014-15): Medium Dashboard Performance:	Local Suspension Rate: 2.7% Dashboard Rate (2014-15): 4.0% Dashboard Status (2014-15): Medium	Local Suspension Rate: 2.4% Dashboard Rate (Fall 2017): 3.5% Dashboard Status (Fall 2017): Medium Dashboard Performance: Declined	Local Suspension Rate: 2.2% Dashboard Rate (Fall 2017): 3.0% Dashboard Status (Fall 2017): Medium Dashboard Performance: Declined

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Increased	Dashboard Performance: Declined		
LEA Suspension Rate <ul style="list-style-type: none"> Foster Youth 	Local Suspension Rate: 14% Dashboard Rate (2014-15): NA Dashboard Status (2014-15): NA Dashboard Performance: NA	Local Suspension Rate: 12.6 Dashboard Rate (2014-15): NA Dashboard Status (2014-15): NA Dashboard Performance: NA	Local Suspension Rate: 11.3% Dashboard Rate (Fall 2017): NA Dashboard Status (Fall 2017): NA Dashboard Performance: NA	Local Suspension Rate: 10.2% Dashboard Rate (Fall 2017): NA Dashboard Status (Fall 2017): NA Dashboard Performance: NA
LEA Suspension Rate <ul style="list-style-type: none"> Homeless Youth 	Local Suspension Rate: 6.0% Dashboard Rate (2014-15): NA Dashboard Status (2014-15): NA Dashboard Performance: NA	Local Suspension Rate: 5.4% Dashboard Rate (2014-15): NA Dashboard Status (2014-15): NA Dashboard Performance: NA	Local Suspension Rate: 4.9% Dashboard Rate (Fall 2017): NA Dashboard Status (Fall 2017): NA Dashboard Performance: NA	Local Suspension Rate: 4.4% Dashboard Rate (Fall 2017): NA Dashboard Status (Fall 2017): NA Dashboard Performance: NA
LEA Suspension Rate <ul style="list-style-type: none"> Low Income 	Local Suspension Rate: 4.0% Dashboard Rate (2014-15): 5.3% Dashboard Status (2014-15): High Dashboard Performance: Maintained	Local Suspension Rate: 3.6% Dashboard Rate (2014-15): 4.7% Dashboard Status (2014-15): High Dashboard Performance: Declined	Local Suspension Rate: 3.2% Dashboard Rate (Fall 2017): 4.1% Dashboard Status (Fall 2017): High Dashboard Performance: Declined	Local Suspension Rate: 2.9% Dashboard Rate (Fall 2017): 3.5% Dashboard Status (Fall 2017): High Dashboard Performance: Declined
LEA Suspension Rate	Local Suspension Rate: 7.0%	Local Suspension Rate: 6.3%	Local Suspension Rate: 5.7%	Local Suspension Rate: 5.1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Students with Disabilities 	Dashboard Rate (2014-15): 10.0% Dashboard Status (2014-15): Very High Dashboard Performance: Increased	Dashboard Rate (2014-15): 8.0% Dashboard Status (2014-15): High Dashboard Performance: Declined	Dashboard Rate (Fall 2017): 6.0% Dashboard Status (Fall 2017): High Dashboard Performance: Declined	Dashboard Rate (Fall 2017): 4.5 % Dashboard Status (Fall 2017): Medium Dashboard Performance: Declined
LEA Suspension Rate <ul style="list-style-type: none"> African American 	Local Suspension Rate: 9.0% Dashboard Rate (2014-15): 8.5% Dashboard Status (2014-15): Very High Dashboard Performance: Increased	Local Suspension Rate: 8.1% Dashboard Rate (2014-15): 7.0% Dashboard Status (2014-15): High Dashboard Performance: Declined	Local Suspension Rate: 7.3% Dashboard Rate (Fall 2017): 5.5% Dashboard Status (Fall 2017): High Dashboard Performance: Declined	Local Suspension Rate: 6.6% Dashboard Rate (Fall 2017): 4.0% Dashboard Status (Fall 2017): Medium Dashboard Performance: Declined
LEA Expulsion Rate <ul style="list-style-type: none"> All Students Local Expulsion Rate: CALPADS (2016-17):	1% 0.197%	1% 0.187%	1% 0.177%	1% 0.168%
LEA Expulsion Rate <ul style="list-style-type: none"> English Learner Local Expulsion Rate: CALPADS (2016-17):	0% 0.229%	0% 0.218%	0% 0.207%	0% 0.197%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA Expulsion Rate <ul style="list-style-type: none"> Foster Youth Local Expulsion Rate: CALPADS (2016-17):	0% 0.229%	0% 0.218%	0% 0.207%	0% 0.197%
LEA Expulsion Rate <ul style="list-style-type: none"> Homeless Local Expulsion Rate: CALPADS (2016-17):	0% 0.229%	0% 0.218%	0% 0.207%	0% 0.197%
LEA Expulsion Rate <ul style="list-style-type: none"> Low Income Local Expulsion Rate: CALPADS (2016-17):	0% 0.248%	0% 0.236%	0% 0.224%	0% 0.213%
LEA Expulsion Rate <ul style="list-style-type: none"> Students with Disabilities Local Expulsion Rate: CALPADS (2016-17):	0% 0.43%	0% 0.409%	0% 0.389%	0% 0.37%
LEA Expulsion Rate	3% 0.369%	2% 0.351%	1% 0.333%	1% 0.316%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> African American Local Expulsion Rate: CALPADS (2016-17):				
LEA Expulsion Rate <ul style="list-style-type: none"> Hispanic Local Expulsion Rate: CALPADS (2016-17)	0% 0.215%	0% 0.204%	0% 0.194%	0% 0.184%
% of positive responses for Hope Gallup Poll	47%	49%	53%	58%
Student Engagement Grandmean All Students	3.94%	3.97%	4.01%	4.05%
% participation in 2 or more Co-Curricular/ Extra-Curricular	65%	70%	75%	80%
# of Family Engagement partnerships with community	27	30	30	30
# of unique family members accessing Family Engagement Center services	2,279	2,600	3,000	3,000
Graduation Rate – All Students	Local Indicator (2015-16): 89.1%	Local Indicator (2015-16):91%	Local Indicator (2016-17):91%	Local Indicator (2016-17):95%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Status (2014-15): 95.1% - Very High Status Dashboard Change (2014-15): increase by 2.3% Dashboard Performance: Blue	Dashboard Status (2014-15): 96% - Very High Status Dashboard Change (2014-15): increase by 0.9% Dashboard Performance: Blue	Dashboard Status (Fall 2017): 95.1% - Very High Status Dashboard Change (Fall 2017): increase by 0.7% Dashboard Performance: Green	Dashboard Status (Fall 2017): 95.8% - Very High Status Dashboard Change (Fall 2017): increase by 0.7% Dashboard Performance: Blue
Graduation Rate – English Learner	Local Indicator (2015-16): 80.9% Dashboard Status (2014-15): 90.5% - High Status Dashboard Change (2014-15): increase by 9.1% Dashboard Performance: Blue	Local Indicator (2015-16): 84% Dashboard Status (2014-15): 95% - Very High Status Dashboard Change (2014-15): increase by 2% Dashboard Performance: Blue	Local Indicator (2015-16): 83% Dashboard Status (Fall 2017): 89.5% - Medium Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green	Local Indicator (2015-16): 85% Dashboard Status (Fall 2017): 90.5% - High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green
Graduation Rate – Low Income	Local Indicator (2015-16): 86% Dashboard Status (2014-15): 94.5% - High Status Dashboard Change (2014-15): increase by 2.7% Dashboard Performance: Green	Local Indicator (2015-16): 88% Dashboard Status (2014-15): 97% - Very High Status Dashboard Change (2014-15): increase by 1.5% Dashboard Performance: Blue	Local Indicator (2016-17): 88% Dashboard Status (Fall 2017): 93.7% - High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green	Local Indicator (2016-17): 90% Dashboard Status (Fall 2017): 94.7% - High Status Dashboard Change (Fall 2017): increase by 1.0% Dashboard Performance: Green
Graduation Rate – Students with Disabilities	Local Indicator (2015-16): 66.5% Dashboard Status (2014-15): 75.9% - Low Status	Local Indicator (2015-16): 71% Dashboard Status (2014-15): 79% - Low Status	Local Indicator (2016-17): 68% Dashboard Status (Fall 2017): 72.2% - Low Status	Local Indicator (2016-17): 70% Dashboard Status (Fall 2017): 73.2% - Medium Status

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Change (2014-15): decrease by 4.7% Dashboard Performance: Orange	Dashboard Change (2014-15): increase by 3.1% Dashboard Performance: Yellow	Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Yellow	Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Yellow
Graduation Rate – African American	Local Indicator (2015-16): 87.4% Dashboard Status (2014-15): 94.3% - High Status Dashboard Change (2014-15): increase by 2.7% Dashboard Performance: Green	Local Indicator (2015-16): 87.4% Dashboard Status (2014-15): 95.5% - Very High Status Dashboard Change (2014-15): increase by 1.2% Dashboard Performance: Blue	Local Indicator (2016-17): 89% Dashboard Status (Fall 2017): 92.6% - High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green	Local Indicator (2016-17): 91% Dashboard Status (Fall 2017): 93.6% - High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green
Graduation Rate - Hispanic	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 94.9% - High Status Dashboard Change (2014-15): increase by 3.2% Dashboard Performance: Green	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 96.0% - Very High Status Dashboard Change (2014-15): increase by 1.0% Dashboard Performance: Blue	Local Indicator (2016-17): 89% Dashboard Status (Fall 2017): 94% - High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Green	Local Indicator (2016-17): 91% Dashboard Status (Fall 2017): 95% - Very High Status Dashboard Change (Fall 2017): increase by 1% Dashboard Performance: Blue
High School Dropout Rate • All Students	5.5%	4.5%	3.5%	2.5%
High School Dropout Rate	4.5%	3.5%	2.5%	1.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> African American 				
High School Dropout Rate <ul style="list-style-type: none"> Hispanic 	6.6%	5.4%	4.2%	3.0%
High School Dropout Rate <ul style="list-style-type: none"> Low Income 	7.2%	6.0%	4.8%	3.6%
High School Dropout Rate <ul style="list-style-type: none"> English Learner 	10.9%	9.5%	8.0%	6.5%
High School Dropout Rate <ul style="list-style-type: none"> Students with Disabilities 	8%	6.8%	5.6%	4.4%
Middle School Dropout Rate <ul style="list-style-type: none"> All Students 	.18%	.15%	.12%	.1%
Middle School Dropout Rate	.43%	.3%	.2%	.1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> African American 				
Middle School Dropout Rate <ul style="list-style-type: none"> Hispanic 	.25%	.20%	.15%	.1%
% of families indicating agree or strongly agree they have voice/input in school and district decision making	40% establish baseline	50%	60%	70%
% of parent participation in programs for individuals with exceptional needs	10% baseline	15%	20%	25%
% of parent participation in programs for "Unduplicated Students" (English Learners, Low Income & Foster Youth)	20% baseline	25%	30%	35%

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 3.1a Increase services for students exhibiting exceptional needs that are interfering with their learning

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.1a Continue to implement and reevaluate Project Connect Student Assistance Plan (Program Support – coordinator & clerical support; social and emotional counselors; community liaison; survey; behavioral psychologist & prevention assistants)

2018-19 Actions/Services

3.1a Continue to implement and reevaluate Project Connect Student Assistance Plan (Program Support – coordinator & clerical support; social and emotional counselors; community liaison; survey; behavioral psychologist & prevention assistants)

2019-20 Actions/Services

3.1a Continue to implement and reevaluate Project Connect Student Assistance Plan (Program Support – coordinator & clerical support; social and emotional counselors; community liaison; survey; training; behavioral psychologist & prevention assistants)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$345,861	\$350,017	\$359,722
Source	LCFF RESOURCE – 0311	LCFF RESOURCE – 0311	LCFF RESOURCE – 0311
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$2,436,501	\$2,584,287	\$2,681,346

Source	LCFF RESOURCE – 0311	LCFF RESOURCE – 0311	LCFF RESOURCE – 0311
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,045,079	\$1,229,752	\$1,361,365
Source	LCFF RESOURCE – 0311	LCFF RESOURCE – 0311	LCFF RESOURCE – 0311
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$6,136	\$10,000	\$10,000
Source	LCFF RESOURCE – 0311	LCFF RESOURCE – 0311	LCFF RESOURCE – 0311
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$21,136	\$21,136
Source		LCFF RESOURCE – 0311	LCFF RESOURCE – 0311
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount			\$37,500
Source			TITLE IV Resource 4127
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 3.1b Increase services for students exhibiting exceptional needs that are interfering with their learning

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.1b Continue to provide support to Child Welfare and Attendance/Pupil Services (Pupil Services, Homeless and Foster Youth support; student mentoring; attendance initiatives; Campus Supervisors; School Resource Officers)

2018-19 Actions/Services

3.1b Continue to provide support to Child Welfare and Attendance/Pupil Services (Pupil Services, Homeless and Foster Youth support; student mentoring; attendance initiatives; Campus Supervisors; School Resource Officers)

2019-20 Actions/Services

3.1b Continue to provide support to Child Welfare and Attendance/Pupil Services (Pupil Services, Homeless and Foster Youth support; student mentoring; attendance initiatives; Campus Supervisors; School Resource Officers)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$411,802	\$425,178	\$287,456
Source	LCFF RESOURCE – 0312	LCFF RESOURCE – 0312	LCFF RESOURCE – 0312
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$325,438	\$350,832	\$473,235
Source	LCFF RESOURCE – 0312	LCFF RESOURCE – 0312	LCFF RESOURCE – 0312
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$276,171	\$303,882	\$385,363
Source	LCFF RESOURCE – 0312	LCFF RESOURCE – 0312	LCFF RESOURCE – 0312
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$435,600	\$603,695	\$533,695
Source	LCFF RESOURCE – 0312	LCFF RESOURCE – 0312	LCFF RESOURCE – 0312
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$117,082	\$117,195
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$38,090	\$40,163
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$53,601	\$57,300
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$39,108	\$12,000
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$45,725	\$50,000
Source		TITLE I RESOURCE – 3010	TITLE IV Resource 4127
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3.1c Increase services for students exhibiting exceptional needs that are interfering with their learning

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

3.1c Expand implementation of Restorative Practices (professional development)

3.1c Expand implementation of Restorative Practices (professional development)

3.1c Continue to implement Restorative Practices, providing site support and professional development for those not yet trained

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	\$72,000
Source	LCFF RESOURCE – 0313	LCFF RESOURCE – 0313	LCFF RESOURCE – 0313
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3.1d Increase services for students exhibiting exceptional needs that are interfering with their learning

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.1d Provide increased services to special education students (additional Program Specialist)

3.1d Provide increased services to special education students (additional Program Specialist)

3.1d Provide increased services to special education students (additional Program Specialist)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$114,559	\$134,987	\$135,113
Source	LCFF RESOURCE – 0314	LCFF RESOURCE – 0314	LCFF RESOURCE – 0314
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$33,122	\$39,695	\$41,570
Source	LCFF RESOURCE – 0314	LCFF RESOURCE – 0314	LCFF RESOURCE – 0314
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3.2a Increase quality parent/community communication, engagement and collaboration

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.2a Continue to implement and reevaluate services for families, schools and community through community partnerships (coordination of services, partnerships; administrative support; community resource liaison; family services supervisor)

2018-19 Actions/Services

3.2a Continue to implement and reevaluate services for families, schools and community through community partnerships (coordination of services, partnerships; administrative support; community resource liaison; family services supervisor)

2019-20 Actions/Services

3.2a Continue to implement and reevaluate services for families, schools and community through community partnerships (coordination of services, partnerships; administrative support; community resource liaison; family services supervisor)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$376,330	\$364,784	\$369,637
Source	LCFF RESOURCE – 0321	LCFF RESOURCE – 0321	LCFF RESOURCE – 0321
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$151,197	143,540	\$167,584
Source	LCFF RESOURCE – 0321	LCFF RESOURCE – 0321	LCFF RESOURCE – 0321
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$75,598	\$75,598	\$60,478
Source	LCFF RESOURCE – 0321	LCFF RESOURCE – 0321	LCFF RESOURCE – 0321
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3.2b Increase quality parent/community communication, engagement and collaboration

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.2b Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners

2018-19 Actions/Services

3.2b Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners

2019-20 Actions/Services

3.2b Continue to provide parent workshops and the Parent Education Summit to preschool to adult families in collaboration with District and community partners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$325,000	\$110,000	\$77,000
Source	TITLE I RESOURCE – 3010	LCFF RESOURCE – 0322	LCFF RESOURCE – 0322
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount		\$175,000	\$42,858
Source		TITLE I RESOURCE – 3010	TITLE I RESOURCE – 3010
Budget Reference		5000-5999: Services And Other Operating Expenditures	2000-2999: Classified Personnel Salaries
Amount			\$26,213
Source			TITLE I RESOURCE – 3010
Budget Reference			3000-3999: Employee Benefits
Amount			\$181,000
Source			TITLE I RESOURCE – 3010
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 3.2c Increase quality parent/community communication, engagement and collaboration

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.2c Continue to provide translation services to increase parent access to the school and Individualized Education Plans (translators based on 30% home language survey)

2018-19 Actions/Services

3.2c Continue to provide translation services to increase parent access to the school and Individualized Education Plans (translators based on 30% home language survey)

2019-20 Actions/Services

3.2c Continue to provide translation services to increase parent access to the school and Individualized Education Plans (translators based on 30% home language survey)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$704,972	\$758,795	\$766,819
Source	LCFF RESOURCE – 0323	LCFF RESOURCE – 0323	LCFF RESOURCE – 0323
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$364,924	\$397,635	\$435,558
Source	LCFF RESOURCE – 0323	LCFF RESOURCE – 0323	LCFF RESOURCE – 0323
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$2,914	\$2,988	
Source	Special Education: IDEA Basic – 3310	Special Education: IDEA Basic – 3310	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	
Amount	\$1,374	\$1,419	
Source	Special Education: IDEA Basic – 3310	Special Education: IDEA Basic – 3310	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	

Action 3.2d Increase quality parent/community communication, engagement and collaboration

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.2d Design and implement strategies to increase Cultural Proficiency of staff and students

2018-19 Actions/Services

3.2d Design and implement strategies to increase Cultural Proficiency of staff and students

2019-20 Actions/Services

3.2d Design and implement strategies to increase Cultural Proficiency of staff and students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,700	\$33,700	\$33,700
Source	LCFF RESOURCE – 0324	LCFF RESOURCE – 0324	LCFF RESOURCE – 0324
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$136,300	\$136,300	\$136,300
Source	LCFF RESOURCE – 0324	LCFF RESOURCE – 0324	LCFF RESOURCE – 0324

Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$50,000	
Source		LCFF One Time Resource 0324	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 3.3a Increase student engagement and reduce barriers for participation in extra and co-curricular activities

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

3.3a Continue to provide science enrichment opportunities for elementary school students (outdoor education programs; assemblies; supplemental materials)

3.3a Continue to provide science enrichment opportunities for elementary school students (outdoor education programs; assemblies; supplemental materials)

3.3a Continue to provide science enrichment opportunities for elementary school students through Action 2.1e

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$820,980	\$792,560	N/A
Source	LCFF RESOURCE – 0331	LCFF RESOURCE – 0331	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

Action 3.3b Increase student engagement and reduce barriers for participation in extra and co-curricular activities

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3b Continue to support opportunities for co-curricular and extra-curricular activities (Middle School and High School Activities/VAPA)	3.3b Continue to support opportunities for co-curricular and extra-curricular activities (Middle School and High School Activities/VAPA)	3.3b Continue to support opportunities for co-curricular and extra-curricular activities (Middle School and High School Activities/VAPA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,062	\$1,986,602	\$1,395,030
Source	LCFF RESOURCE – 0332	LCFF RESOURCE – 0332	LCFF RESOURCE – 0332
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$4,715	\$30,000	\$30,000
Source	LCFF RESOURCE – 0332	LCFF RESOURCE – 0332	LCFF RESOURCE – 0332
Budget Reference	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$1,969,822		
Source	LCFF RESOURCE – 0332		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$30,000		
Source	LCFF RESOURCE – 0332		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 3.3c Increase student engagement and reduce barriers for participation in extra and co-curricular activities

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.3c Continue to implement and expand middle school sports program

2018-19 Actions/Services

3.3c Continue to implement and expand middle school sports program

2019-20 Actions/Services

3.3c Continue to implement and expand middle school sports program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,935	\$54,704	\$54,703
Source	LCFF RESOURCE – 0333	LCFF RESOURCE – 0333	LCFF RESOURCE – 0333
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$6,708	\$16,800	\$16,800
Source	LCFF RESOURCE – 0333	LCFF RESOURCE – 0333	LCFF RESOURCE – 0333
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$12,549	\$18,486	\$19,626
Source	LCFF RESOURCE – 0333	LCFF RESOURCE – 0333	LCFF RESOURCE – 0333
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$15,155	\$3,000	\$3,000
Source	LCFF RESOURCE – 0333	LCFF RESOURCE – 0333	LCFF RESOURCE – 0333
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$11,865	\$15,000	\$15,000
Source	LCFF RESOURCE – 0333	LCFF RESOURCE – 0333	LCFF RESOURCE – 0333
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3.3d Increase student engagement and reduce barriers for participation in extra and co-curricular activities

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Secondary Schools
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.3d Continue to provide support for freshman and sophomore athletics (stipends)	3.3d Continue to provide support for freshman and sophomore athletics (stipends)	3.3d Continue to provide support for freshman and sophomore athletics (stipends)
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$467,500	\$479,190	\$479,190
Source	LCFF RESOURCE – 0334	LCFF RESOURCE – 0334	LCFF RESOURCE – 0334
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$84,620	98,425	\$103,460
Source	LCFF RESOURCE – 0334	LCFF RESOURCE – 0334	LCFF RESOURCE – 0334
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3.3e Increase student engagement and reduce barriers for participation in extra and co-curricular activities

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.3e Continue to provide support for high school athletics (uniforms and equipment; emergency medical services)

2018-19 Actions/Services

3.3e Continue to provide support for high school athletics (uniforms and equipment; emergency medical services)

2019-20 Actions/Services

3.3e Continue to provide support for high school athletics (uniforms and equipment; emergency medical services)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,355,552	\$1,353,029	\$1,353,029
Source	LCFF RESOURCE – 0335	LCFF RESOURCE – 0335	LCFF RESOURCE – 0335
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$403,075	\$405,615	\$405,615
Source	LCFF RESOURCE – 0335	LCFF RESOURCE – 0335	LCFF RESOURCE – 0335
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3.3f Increase student engagement and reduce barriers for participation in extra and co-curricular activities

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.3f Continue to provide professional development through the coaching institute

2018-19 Actions/Services

3.3f Continue to provide professional development through the coaching institute

2019-20 Actions/Services

3.3f Continue to provide professional development through the coaching institute

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,000	\$34,000	\$34,000
Source	LCFF RESOURCE – 0336	LCFF RESOURCE – 0336	LCFF RESOURCE – 0336
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3.3g Increase student engagement and reduce barriers for participation in extra and co-curricular activities

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.3g Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)

2018-19 Actions/Services

3.3g Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)

2019-20 Actions/Services

3.3g Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	LCFF RESOURCE – 0337	LCFF RESOURCE – 0337	LCFF RESOURCE – 0337
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3.3h Increase student engagement and reduce barriers for participation in extra and co-curricular activities

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.3h Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)

2018-19 Actions/Services

3.3h Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)

2019-20 Actions/Services

3.3h Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$160,000	\$208,500	\$123,500
Source	LCFF RESOURCE – 0338	LCFF RESOURCE – 0338	LCFF RESOURCE – 0338
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$11,200	
Source		LCFF ONE TIME – 0338	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 3.3i Increase student engagement and reduce barriers for participation in extra and co-curricular activities

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 7-8

Actions/Services

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

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

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

	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action not introduced in 2017-18	3.3i Pilot a flexible schedule format at the middle schools to increase opportunities for intervention, extension, engagement, and enrichment during the school day.	3.3i Continue flexible schedule format at the middle schools to increase opportunities for intervention, extension, engagement, and enrichment during the school day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$414,800	\$164,487
Source		LCFF ONE TIME – 0339	LCFF RESOURCE – 0339
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$85,200	\$35,513
Source		LCFF ONE TIME – 0339	LCFF RESOURCE – 0339
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3.4a Increase internal and external communication systems by creating open two-way communication between the Board of Education, administration, staff, students, parents and the RUSD community

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.4a Continue to increase digital communications (digital content expert; website, media monitoring; professional development)

2018-19 Actions/Services

3.4a Continue to increase digital communications (digital content expert; website, media monitoring; professional development)

2019-20 Actions/Services

3.4a Continue to increase digital communications (digital content expert; website, media monitoring; professional development)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,752	\$66,072	\$69,444
Source	LCFF RESOURCE – 0341	LCFF RESOURCE – 0341	LCFF RESOURCE – 0341
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$29,867	\$31,017	\$34,444
Source	LCFF RESOURCE – 0341	LCFF RESOURCE – 0341	LCFF RESOURCE – 0341
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$117,380	\$117,380	\$77,380
Source	LCFF RESOURCE – 0341	LCFF RESOURCE – 0341	LCFF RESOURCE – 0341
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3.4b Increase internal and external communication systems by creating open two-way communication between the Board of Education, administration, staff, students, parents and the RUSD community

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4b Continue to develop community engagement, increase Brand awareness, and develop communication and marketing tools (community relations manager; community events; update brand and marketing tools)	3.4b Continue to develop community engagement, increase Brand awareness, and develop communication and marketing tools (community relations manager; community events; update brand and marketing tools)	3.4b Continue to develop community engagement, increase Brand awareness, and develop communication and marketing tools (community relations manager; community events; update brand and marketing tools)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,687	\$82,231	\$85,534
Source	LCFF RESOURCE – 0342	LCFF RESOURCE – 0342	LCFF RESOURCE – 0342
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$35,396	\$34,710	\$38,510
Source	LCFF RESOURCE – 0342	LCFF RESOURCE – 0342	LCFF RESOURCE – 0342
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$35,459	\$35,459	\$35,459
Source	LCFF RESOURCE – 0342	LCFF RESOURCE – 0342	LCFF RESOURCE – 0342
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$35,459	\$35,459	\$284,458
Source	LCFF RESOURCE – 0342	LCFF RESOURCE – 0342	LCFF RESOURCE – 0342
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$280,000	
Source		LCFF ONE TIME – 0342	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 3.4c Increase internal and external communication systems by creating open two-way communication between the Board of Education, administration, staff, students, parents and the RUSD community

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.4c Reevaluate and update the crisis management and response structure (publications of tools/resources)

2018-19 Actions/Services

3.4c Reevaluate and update the crisis management and response structure (publications of tools/resources)

2019-20 Actions/Services

3.4c Reevaluate and update the crisis management and response structure through Action 1.5d

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,500	\$7,500	N/A
Source	LCFF RESOURCE – 0343	LCFF RESOURCE – 0343	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$66,057,327

Percentage to Increase or Improve Services

19.79%%

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

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

Riverside Unified School District (RUSD) estimates that the level of Unduplicated Pupils for the LCAP year will be 67.5%. Funding for LCFF Supplemental and Concentration in the 2019-20 LCAP year is estimated to be \$66,057,327. This equates to a Minimum Proportionality Percentage rate of the total base of 19.79%. These funds are budgeted for expenditures to improve and/or increase services for low income, Foster Youth and English Language Learners. This affords a significant opportunity to improve the educational outcomes of these students and reduce the achievement/service gap by improving and/or increasing instructional programs and student support programs that ensure access to services and reduce and eliminate barriers to student success. Programs and services are funded at schools with higher numbers and concentrations of disadvantaged students.

Based on the California Dashboard and local indicators, the following high priority gaps have been identified:

- ELA and Mathematics performance for Foster Youth, Students with Disabilities, and English Learners.
- Foster Youth and African American students on the Suspension indicator.
- Pacific Islander students on the Chronic Absenteeism indicator.

The Differentiated Assistance process, in consultation with Riverside County Office of Education, helped to determine root causes of the high priority gaps. A stakeholder team of various departments and school sites analyzed summative CAASPP data, local indicators, and progress monitoring data using the continuous improvement process. They also reviewed practices and procedures used for targeted student groups. User feedback from the students and staff was also garnered and reviewed. Targeted and principally directed to actions developed to address the root causes for unduplicated students are described below.

Research has shown that teachers are the most important variable affecting student achievement that schools have within their control (Rivkin, Hanushek & Kain, 1998; Sanders and Rivers, 1996). Therefore, RUSD determined a focus on increasing teacher pedagogy and instructional practices and strategies through training in the Danielson Framework (Action 1.4), ELD training (Action 1.1c), Shared Leadership System (Action 1.1a).

All students can benefit from the additional resources and supportive techniques used in an inclusion classroom (Osewalt, 2019). RUSD will develop clear procedures for placing and moving students appropriately by refining the Multi-tiered Systems of Support (MTSS) Framework (Action 2.1d) and incorporating Inclusive Practices (Action 2.1i), continue to develop the assessment continuum (Action 2.1a) and site level continuous improvement processes through the Shared Leadership System (Action 1.1a). The District will Develop staff knowledge to refine the master scheduling process to ensure access, and refined systems that develop and utilize 4 or 6 year plans for secondary students (Action 2.4b).

Tailoring instruction to a child's unique needs is be effective for both high-ability students and those with a disability. Providing children options means that they take on more of the responsibility for learning themselves (Logsdon, 2018). Another action RUSD determined is needed to close performance gaps, particularly for unduplicated students is to provide for systems of support for targeted groups such as Foster Youth Case Management (Action 2.2k) to monitor progress, provide intervention, and build capacity of site staff. In addition, systematic support to sites identified for Additional Targeted Support and Improvement which leverage and aligned existing systems to develop site capacity for continuous improvement and root cause identification (Action 1.1a) will be provided. Increase staff knowledge of strategies to support targeted groups such as ELD strategies (Action 1.1c), strategies to remove barriers and maximize learning for all student groups (Action 2.1a), inclusive practices (Action 2.1i) are also part of this action.

At risk behaviors can be exhibited in disengagement from school, and can be measured through increased absenteeism, chronic absenteeism, suspensions and expulsions. All of these behaviors are highly correlated with higher incidents of dropping out of school (Rumberger, 2010) . To address the disproportionality of suspensions for Foster Youth and African American students, RUSD is continuing the development of an equity plan and began cultural proficiency training. Incorporated equity considerations in all trainings and plans across the district is also part of this strategy (Action 3.2d). To monitor attendance and behavioral data and provide support for both the student and family, Action 1.1d and 3.1b are principally directed to provide extra staff to connect with students.

\$5,700,000 in Supplemental and Concentration funding was allocated to all school sites based on their Unduplicated Pupil Counts of English Learners, Low Income and Foster Youth to allow schools to meet the needs of their specific student groups, based student needs and stakeholder feedback. The School Plan for Student Achievement (SPSA) development process at each school site focuses site goals/actions in a manner consistent with the District Local Control Accountability Plan. These actions at our school sites provide supplementary materials and activities, targeted interventions, focused extension opportunities, and parent involvement and engagement events for our Unduplicated Pupils to support closing the opportunity and achievement gaps for these students. An approval process is in place for all school site LCFF Unduplicated purchases to ensure they are aligned to SPSA goals and actions and are principally directed to increase or improve services to unduplicated students.

The Riverside Unified School District team engages in data analysis and the review of best practices with a focus on systematizing services at our 48 schools in the district. On a regular basis, the LCAP actions/services are discussed in monitoring meetings, thereby measuring and monitoring them with the purpose of making corrections along the way. During Board Study Sessions, presentations utilizing data and research are made to inform the community of District progress. At regular leadership meetings, such as Principal Meetings, District Management Meetings and Assistant Principal Meetings, discussions of the LCAP actions/services are engaged in from a school site and department perspective. It is critical that support departments actively engage with LCAP actions/services, as the contributions of all stakeholders can make a difference in closing opportunity and achievement gaps. These discussions inform our practice as well as allow for improvement in implementation. Services for our unduplicated students will be increased and improved upon through systematic implementation of services, ongoing data monitoring and course correction when necessary. These are the steps in the Cycle of Inquiry; a systematic way by which we elevate our practices and make continuous improvement. The sections below identify all actions that are principally directed and effective in meeting RUSD's goals for our Unduplicated Students.

Goal 1 – Provide high quality teaching and learning environments for all students

1.1a Shared Leadership System, \$13,487,877, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students.

Targeted professional development and additional staff focused on to support first best instruction, coaching, mentoring, using data to provide interventions for students and supplemental programs to assist in closing the opportunity and achievement gaps for English Learners, Low Income students and Foster Youth.

1.1c Increase capacity of staff to serve English Learners, \$71,800

This action/service is directed towards unduplicated students and is effective in increasing or improving services for these students. Professional Development supports teachers by building professional capacity in order to better serve students who are struggling academically. Such improvements are high impact strategies for our unduplicated students who have scored below expectations on CAASPP.

1.1d Support for unduplicated students performance, attendance, engagement, \$3,333,157, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students.

Additional teachers, translators, assistant principals and support personnel supporting effective instruction and focused interventions both inside and out of the classroom, as well as facilitating effective communication with parents, will support struggling students to improve academic achievement. Such improvements have an impact on unduplicated students who have scored below expectations on CAASPP.

1.2a Instructional technology integration, \$3,047,384, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Instructional technology provides tools that expand resources to better serve students who are struggling academically. Such improvements are high impact strategies to increase access and engagement for our unduplicated students who have scored below expectations on CAASPP.

1.2b Digital Inclusion devices, \$20,000

This action/service is directed towards unduplicated students and is effective in increasing or improving services for these students. Digital inclusion devices bridge the access gap for our unduplicated students who do not have internet access at home.

1.3c Leadership Development for Assistant Principals, \$0, Districtwide

This action/services is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Professional Development supports administrators by building professional capacity in order to better serve students who are struggling academically and/or social emotionally, and/or with attendance and engagement. Assistant Principals will receive training in processes for monitoring, intervening, and supporting students and families. Focus will be on support for Pacific Islander Chronic Absenteeism and African American Suspension. Such improvements are high impact strategies for our unduplicated students who have scored below expectations on CAASPP or experiences challenges with attendance/engagement. Training will be provided through existing structures (and noted in 1.1a). Therefore, this action does not require additional funding but will be monitored.

1.3d CTE Teacher Development, \$0, Districtwide Combined and monitored with Action 2.5c

1.4 Professional Growth System, \$3,084,265, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Support and induction teachers will provide assistance to teachers through modeling, mentoring, and coaching to better serve students who are struggling academically. Such improvements are high impact strategies for our unduplicated students who have scored below expectations on CAASPP.

Goal 2 – Prepare all students to be college, career and world ready upon graduation

2.1a MTSS Framework, \$339,253, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students.

MTSS in the elementary schools is focused on supporting Early Literacy in grades Kindergarten to third grade through first best instruction and focused intervention. In grade 4-6, a tiered support structure is being developed to provide academic support to our unduplicated students who are significantly below mastery level on grade level standards. Local data suggests there are a significant number of our unduplicated students are struggling readers in the elementary grades. Interventions in grades 7-12 provide additional opportunities to master grade level standards. Such improvements are impactful on unduplicated students who have or are likely to

score below expectations on CAASPP.

2.1b Intervention for English Learners, \$246,700

This action/service is directed towards unduplicated students and is effective in increasing or improving services for these students. Interventions such as afterschool tutoring, Language Acquisition Brainiacs! and Newcomer support classes provide additional opportunities for English Learners to master grade level standards. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP.

2.1c MTSS Tier II and III Interventions, \$4,067,537, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Tier II and III interventions provide academic support to our unduplicated students who are significantly below mastery level on grade level standards. Local data suggests there are a significant number of our unduplicated students are struggling readers in the elementary grades. Interventions in grades 7-12 provide additional opportunities to master grade level standards. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP.

2.1e Site allocations for unduplicated student support, \$5,766,166, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Schools will receive funding based on a per pupil count of unduplicated students to support additional opportunities for English Learners, Low Income and Foster Youth. Support for unduplicated students is based in research and is the one of the most effective ways of meeting the needs of ELs, Foster Youth and students who are socio-economically disadvantaged. Such improvements are high impact strategies for our unduplicated students who have scored below expectations on CAASPP.

2.1f Summer Learning Programs, \$1,011,766, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. In the elementary grades, summer learning loss is mitigated through RUSD's summer learning programs. At the high school level, additional opportunities will be provided to students who are credit deficient and may have difficulty graduating. District data suggests there is a gap between non-unduplicated student groups and the unduplicated student group when considering graduation rates. This improvement has a high impact on unduplicated students.

2.1g Credit Recovery, \$772,765, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Multiple opportunities are provided to students who are credit deficient with the objective of ensuring their graduation from high school. The students in the unduplicated count have lower percentages of high school completion and these supports provide extra support for students to graduate on time.

2.1h Additional support for English Learner Development Classes, \$363,660

This action/service is directed towards unduplicated students and are effective in increasing or improving services for these students. By providing extra sections of ELD, class sizes are reduced and additional content area subject matter support is provided. Such

improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP.

2.1i Differentiated Support for Foster Youth and Students with Disabilities, \$150,000, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. RUSD has engaged the support of the Riverside County Office of Education to identify root causes for the performance gaps and developed a plan to increase the overall performance of our Students with Disabilities and Foster Youth. This action includes training for teachers and counselors to provide targeted, differentiated support for Foster Youth and Students with Disabilities. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP.

2.2a College Career support, \$166,783, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. There is a gap between the numbers of non-unduplicated students and unduplicated students taking rigorous classes/courses. Additional counselors provide increased opportunities for students to be enrolled in these classes and provide for increased guidance for unduplicated students to be college and career ready.

2.2c Advancement Via Individual Determination (AVID) program, \$1,258,600, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This program is designed to support students who are part of the unduplicated count through academic and social emotional support toward academic success and college acceptance. Such supports are high impact strategies for our unduplicated students who have scored below expectations on CAASPP.

2.2d Heritage Plan, \$327,652, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. There is a gap between the numbers of non-unduplicated students and unduplicated students taking rigorous classes/courses. This program provides in-depth transcript analysis, support, and guidance to help unduplicated students succeed in a-g classes.

2.2e Puente Program, \$24,000, Schoolwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. There is a gap between the numbers of non-unduplicated students and unduplicated students taking rigorous classes/courses. This program provides small group support for unduplicated students to learn and utilize college and career readiness skills.

2.2f Advanced Placement exam fees for unduplicated students, \$25,000

This action/service is directed towards unduplicated students and is effective in increasing or improving services for these students. There is a gap between the numbers of non-unduplicated students and unduplicated students taking rigorous classes/courses. This program provides for fees for Advanced Placement exams to be paid for unduplicated students. Such support will encourage

unduplicated students to take AP exams.

2.2g International Baccalaureate (IB) program, \$294,524, Schoolwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. There is a gap between the numbers of non-unduplicated students and unduplicated students taking rigorous classes/courses. This program provides additional pathways and support for unduplicated students to enroll in rigorous courses.

2.2i STEM enrichment opportunities, \$85,000, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Current extension and enrichment opportunities, such as Inspire Her Mind, STEM LEAPS, STEP Conference, Cyber Patriot, and Pre-K STEM, will be continued and expanded to bring more opportunities to our unduplicated students. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP.

2.2j Dual Enrollment, \$225,000, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. There is a gap between the numbers of non-unduplicated students and unduplicated students taking rigorous classes/courses. This program provides additional pathways and support for unduplicated students to enroll in college level courses and earn college credit.

2.2k Coordinated case management for Foster Youth, \$65,260

This action/service is directed towards Foster Youth and is effective in increasing or improving services for these students. Coordinated case management services will be provided to meet the academic, socio-emotional, and college/career needs of Foster Youth in RUSD. Additional tutoring support and mentoring support will also be provided. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP.

2.3b Dual Language Immersion, \$9,886,083, Schoolwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The RUSD Dual Language Immersion program provides support for English Learners in their primary language and builds competency in their home language. English Learners who participate in this program outperform other English Learners in the district. The classroom enrollment for the DLI program is intentionally lower than that of non-DLI, general education classrooms. To increase access to the DLI program for our unduplicated students, the program is expanding to sites in high need areas. Efforts are being made to better monitor English Only students in the DLI program who may be Low Income and/or Foster Youth count students. All of these programs elements and additions are to increase services and support for our unduplicated count students, resulting in increased academic outcomes. Such improvements have a high impact on English Learners who have scored below expectation on CAASPP.

2.3c Core Knowledge, \$163,438, Schoolwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. There is a gap between the numbers of non-unduplicated students and unduplicated students taking rigorous

classes/courses. This program provides unduplicated students at targeted elementary schools with trained teachers and instructional materials that offer increased opportunities for unduplicated students to have access to rigorous courses.

2.3e Riverside STEM Academy Lottery, \$51,190, Schoolwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Development of the STEM High School at UCR will bring highly engaging STEM based opportunities to the unduplicated student group. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP.

2.3f Personalized Learning, \$443,377, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Personalized Learning, Specialty schools, and technology integration continue to bring new experiences, technology and 21st Century Learning opportunities to our unduplicated students, providing rich learning connected to real-world applications.

2.4a Additional college career counselors, \$923,473, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students in our schools principally benefit from these services with academic advising and social emotional support so they can better access the instruction throughout the day. Such support has a high impact on our unduplicated students who have higher incidences of suspension and expulsion.

2.5a, 2.5b, 2.5d, 2.5e Career Technical Education, \$1,936,957, Districtwide

These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Implementation of high yield, high wage, high growth CTE pathways such those under the Project Lead the Way banner promote future success for our unduplicated students. Additionally, these pathways will provide support for programs designed to enhance the education experience for English Learners, Low Income and Foster Youth.

2.5c Career Technical Education Professional Development, \$206,970, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Professional Development will support CTE teachers by building professional capacity in order to better serve students who are struggling academically. Such improvements are impactful on unduplicated students who may be underrepresented in high paying CTE professions.

2.6b Sliding Scale Preschool, \$196,337

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Access to preschool is critically important to the long-term success of all students, most importantly English language learners, students living in poverty, and those in foster care. Providing sliding scale fees for families of unduplicated count students removes the barrier to early childhood education. Such improvements are impactful on unduplicated students who may be likely to score below expectations on CAASPP.

Goal 3 – Fully engage students, parents and the community in support of short and long-term educational outcomes

3.1a Student Assistance Plan, \$4,433,569, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students in our schools principally benefit from these services with social emotional and mental health support so they can better access the instruction throughout the day. Such support has a high impact on our unduplicated students who have higher incidences of suspension and expulsion.

3.1b Child Welfare and Attendance targeting Homeless and Foster, \$1,679,749, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students.

Additional training and support for counselors, teachers, administrators, and support personnel supporting effective monitoring and focused interventions both inside and out of the classroom, as well as facilitating effective communication with parents, will support unduplicated students increased engagement.

3.1c Restorative Practices, \$72,000, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students will benefit from positive school climate, community circles and culturally relevant teaching practices that lead to positive school-wide discipline systems. Expulsion and suspension data indicates that the Foster Youth and Low Income students, as well as Students with Disabilities and African American males, are disproportionally represented in discipline instances.

3.2a Family Resource Center, \$597,699, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The RUSD Family Resource Center provides services to the parents in the District by focusing on improving family school partnership and the three locations are in the areas of the district with the highest need for support. Families will have access to academic support, interventions, parent training. English Learners, Foster Youth and Low Income students will directly benefit from these services by its focus and locations.

3.2b Parent Education and Partnerships, \$ 77,000, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Community partnerships are principally directed toward the unduplicated count students as they support parent engagement in the educational process and provide additional support to the families of English Learners, Low Income students and Foster Youth. Services are informed by and based upon community needs and survey results from the annual Parent survey.

3.2c Translation, \$1,202,377

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these

students. Translation services are completely directed toward the families of unduplicated count students and support parent/family engagement in the educational process. These services allow parent/families a voice in and access to their child's education. Services are based upon the language needs of parents/families of unduplicated count students.

3.2d Cultural Proficiency, \$170,000, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students will benefit from culturally relevant teaching practices that lead to positive school-wide discipline systems. Expulsion and suspension data indicates that the Foster Youth and Low Income students, as well as Students with Disabilities and African American males, are disproportionally represented in discipline instances.

3.3a Science Enrichment through Action 2.1e, \$0, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Schools will receive funding based on a per pupil count of unduplicated students to support additional opportunities for English Learners, Low Income and Foster Youth. Tailored to site needs, unduplicated students will be provided opportunities to become connected to school through science enrichment activities. This action is combined and will be monitored through action 2.1e.

3.3b Co-curricular and extra-curricular activities, \$1,425,030, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students will be provided multiple opportunities to become connected to school through co-curricular and extra-curricular activities. Activities such as academic clubs and competitions, Visual and Performing Arts, community service clubs and student leadership support our unduplicated students in developing their leadership skills to support their growth and academic achievement. This will provide the skills that unduplicated students will need for future success.

3.3c Middle school sports program, \$109,129, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated middle school students will be provided opportunities to become connected to school through athletics. This will provide the skills that unduplicated students will need for future success.

3.3d Freshman, Sophomore Athletics, \$582,650, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated school students will be provided opportunities to become connected to school through athletics. This will provide the skills that unduplicated students will need for future success.

3.3e Athletics, \$1,758,644, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated school students will be provided opportunities to become connected to school through athletics. This will provide the skills that unduplicated students will need for future success.

- 3.3g HERO Program, \$75,000, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students will be provided multiple opportunities to become connected to school through co-curricular and extra-curricular activities. The HERO program motivates students to gain points through activities and collects data to analyze trends in student engagement and participation in activities.
- 3.3h Adult and student engagement strategies, \$123,500, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Monitoring student and adult engagement as a system allows RUSD to identify needs and determine corresponding actions and interventions.
- 3.3i Flexible schedule middle schools, \$200,000, Districtwide

This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated middle school students will be provided multiple opportunities to become connected to school through a seventh period that provides choice time for both enrichment and intervention.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$62,221,308	19.17%

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

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

Supplemental and Concentration LCFF funds are allocated district wide and principally directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth and English Learner populations to increase support and intervention services to ensure equity and close the opportunity and achievement gaps for identified student groups. The following three identified improvements in actions and services are planned for 2018-2019:

Based upon local data there is a need to provide coordinated case management services to meet the academic, socio-emotional, and college/career needs of the Foster Youth in Riverside Unified School District (Goal 2.2k). For youth at risk of dropping out, RUSD will ensure foster youth guidance support interns and mentors will be used to improve engagement. To support our Foster Youth enrolled in high school, guidance support interns will meet with the student and education rights holder to plan for college and/or career. This plan will include enrolling the student in and supporting the successful completion of A-G requirements and AP classes, Linked Learning and/or CTE programs, supporting the students in preparation for college admissions tests, assisting in applying for financial aid, tuition fee waiver programs and obtaining scholarships (including any funds available from the child welfare agency's ILP program) and partnering with community agencies to provide Foster Youth students with internships and job coaching. To bring more coherence within the system in terms of providing support for Foster Youth, Pupil Services staff will conduct an annual review, including updating education records and information, collaboratively assess the student's educational progress (including determining whether the students is passing classes, demonstrating competency on state standardized testing, and is on track to graduate), reassess the types of educational services and supports needed and ensure the student receives all available opportunities.

The District plans to address increasing the academic performance of our Students with Disabilities by adding an action to provide differentiated support for identified students with students with disabilities (teacher and para-professional training, instructional materials – print and digital, instructional support) – Goal 2.1i. RUSD has engaged the support of the Riverside County Office of Education to identify root causes for the performance gaps and develop a plan to increase the overall performance of our Students with Disabilities. Goal 2.1i is one way in which RUSD will operationalize this plan.

At risk behaviors can be exhibited in disengagement from school, and can be measured through increased absenteeism, chronic absenteeism, suspensions and expulsions. All of these behaviors are highly correlated with higher incidents of dropping out of school (Rumberger, 2010). Higher rates of suspension and expulsion exist for children from low income households, which require a focus on schools with higher concentrations. Our Student Assistance Plan (SAP) targets students needing additional supports at schools by providing social-emotional counseling and other services to at risk students. Increased support for Child Welfare and Attendance Managers provides families, including those of foster youth, with needed resources.

There is a link between teacher quality and increased student achievement. What teachers know and can do is the most important influence on what students learn. Therefore, recruiting, preparing, and retaining high quality teachers is a central strategy in our Local Control and Accountability Plan. For the success of our students, it is imperative that we focus on creating conditions under which teachers can do their job well. Research has shown that teachers are the most important variable affecting student achievement that schools have within their control (Rivkin, Hanushek & Kain, 1998; Sanders and Rivers, 1996). This is especially true in schools with a

high percentage of English Language Learners, low income students and foster youth. Feedback from teachers indicates a need for professional development to assist them in their assessment literacy (the use of formative assessments and the Cycle of Inquiry to improve instructional practice) and transition to the Next Generation Science Standards. To support this work, the Curriculum and Instruction and Instruction Support (CIIS) divisions will be working collaboratively to support teachers in 2018-19. Through RUSD's Shared Leadership systems, CIIS staff will be training staff to utilize various formative assessments, as well as a common data analysis process, to strengthen first instruction. Additionally, in collaboration with our bargaining units, the Professional Growth System (PGS) Division will be expanded in 2018-19. Professional Growth Systems established an ongoing professional development and support system that enables RUSD educators to optimize their professional potential in order to create a highly effective learning community, ensuring the highest levels of achievement for all students. PGS will be adding support teachers to further model and mentor participating teachers, as well as adding full-time release principal coaches to support the implementation of PGS for administrators. These actions to support teachers' and administrators' quality and practice are improvements that are high impact strategies to support the growth of our unduplicated students who have scored below expectations on CAASPP.

Riverside Unified School District (RUSD) estimates that the level of Unduplicated Pupils for the LCAP year will be 67.6%%. Funding for LCFF Supplemental and Concentration in the 2018-2019 LCAP year is estimated to be \$62,221,308. This funding supports services and programs for English Learners, Low Income and Foster Youth students. These include:

- Additional staff focused on Professional Development to support first best instruction, coaching, mentoring, providing interventions for students and supplemental programs to assist in closing the opportunity and achievement gaps for English Learners, Low Income students and Foster Youth. (Action 1.1a)
- Targeted strategies and interventions that support early literacy by the end of third grade have been planned and implemented and are principally directed at the unduplicated students in the district. (Action 2.1a)
- Personalized Learning, Specialty schools, and technology integration continue to bring new experiences, technology and 21st Century Learning opportunities to our unduplicated students, providing rich learning connected to real-world applications. (Action 2.3f)
- AVID continues to thrive and expand in RUSD, with the inclusion of elementary schools targeting unduplicated students for the college and career skills fostered through AVID learning strategies. (Action 2.2c)
- Additional counselors and support personnel continue to be used to support the socio-emotional well-being of our Unduplicated students. (Action 2.4a)
- RUSD's focus on decreasing chronic absenteeism and increasing positive attendance, particularly for our unduplicated count students, is continuing with additional training and site and family support. (Action 3.1b)

- The RUSD Family Resource Center provides services targeted to the families of English Learners, Low Income students and Foster Youth, equipping families to be actively involved in their students' education and services the community at three locations within the District. (Actions 3.2a, 3.2b)
- Student Assistance Program (SAP) Counselors provide social-emotional and behavioral support directly to our Unduplicated students and to school sites to build positive and supportive relationships and school environments, thereby encouraging positive student outcomes. (Action 3.1a)

Additionally, \$5,300,000 in Supplemental and Concentration funding was allocated to all school sites based on their Unduplicated Pupil Counts of English Learners, Low Income and Foster Youth to allow schools to meet the needs of their specific student groups, based student needs and stakeholder feedback. In the coming year, the School Plan for Student Achievement (SPSA) development process at each school site will focus site goals/actions in a manner consistent with the District Local Control Accountability Plan. These actions at our school sites will provide supplementary materials and activities, targeted interventions, focused extension opportunities, and parent involvement and engagement events for our Unduplicated Pupils to support closing the opportunity and achievement gaps for these students.

The Riverside Unified School District team engages in data analysis and the review of best practices with a focus on systematizing services at our 48 schools in the district. On a regular basis, the LCAP actions/services are discussed in Extended Cabinet, thereby measuring and monitoring them with the purpose of making corrections along the way. During Board Study Sessions, presentations utilizing data and research are made to inform the community of District progress. At regular leadership meetings, such as Principal Meetings, District Management Meetings and Assistant Principal Meetings, discussions of the LCAP actions/services are engaged in from a school site and department perspective. It is critical that support departments actively engage with LCAP actions/services, as the contributions of all stakeholders can make a difference in closing opportunity and achievement gaps. These discussions inform our practice as well as allow for improvement in implementation. Services for our unduplicated students will be increased and improved upon through systematic implementation of services, ongoing data monitoring and course correction when necessary. These are the steps in the Cycle of Inquiry, a systematic way by which we elevate our practices and make continuous improvement. The sections below identify all actions that are principally directed and effective in meeting RUSD's goals for our Unduplicated Students.

Programs and services are funded through schoolwide investments at schools with higher numbers and concentrations of disadvantaged students and districtwide investments that are principally directed toward our unduplicated count student groups.

Schoolwide investments for unduplicated count students include services such as: support for English Language Learners, consistent translation services, expansion and increased support for Dual Language Immersion programs, mentoring programs for Foster Youth, high quality preschool programs, AVID support, and Custom School support including targeted technology integration or 1:1 device programs at our schools with the large numbers of unduplicated count students. These actions increase engagement and access to the curriculum while decreasing the achievement and opportunity gaps for our unduplicated count students.

Riverside Unified School District has several planned actions and services to target the needs of unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input. Districtwide investments that are principally directed to and effective in meeting the needs for unduplicated count students include: expanding access to summer programs, lowering class sizes in transitional kindergarten through grade 3, increasing professional learning on the Common Core State Standards including English Language Development and Next Generation Science Standards, re-designing our Multi-Tiered System of Support frameworks, increasing credit recovery programs, continuing summer school opportunities at all 5 comprehensive high schools to increase access for unduplicated students, college and career counseling services and student/parent workshops, refining the student assistance program with significant counseling services, expansion of our Heritage Plan, implementation of our Foster Youth support plan, expansion of high quality Career Technical Education Programs, increasing funds to reduce barriers and increase participation in clubs, activities, music programs, and athletics, and focused strategies to improve adult and student engagement. These actions/services provide much needed supports to our unduplicated count students while supporting the building of a coherent, highly rigorous, future focused educational program for the Riverside Community.

Goal 1 – Provide high quality teaching and learning environments for all students:

Professional Growth Systems: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Support and induction teachers will provide assistance to teachers through modeling, mentoring, and coaching to better serve students who are struggling academically. Such improvements are high impact strategies for our unduplicated students who have scored below expectations on CAASPP. (Action 1.4)

Technology: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Instructional technology provides tools that expand resources to better serve students who are struggling academically. Digital inclusion devices bridge the access gap for our unduplicated students who do not have internet access at home. Such improvements are high impact strategies to increase access and engagement for our unduplicated students who have scored below expectations on CAASPP. (Actions 1.2a, 1.2b)

Professional Development: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Professional Development supports teachers by building professional capacity in order to better serve students who are struggling academically. Such improvements are high impact strategies for our unduplicated students who have scored below expectations on CAASPP. (Actions 1.1c, 1.3d)

Support Staff for English Learners, Foster Youth, and Low Income Students: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. These staff members include additional teachers, translators, assistant principals and support personnel. Supporting effective instruction and focused interventions both inside and out of the classroom, as well as facilitating effective communication with parents, will support struggling students to improve academic achievement. Such improvements have an impact on unduplicated students who have scored below expectations on CAASPP. (Actions 1.1d, 1.3c)

Goal 2 – Prepare all students to be college, career and world ready upon graduation:

Interventions for English Learners: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Interventions such as afterschool tutoring, Language Acquisition Brainiacs! and Newcomer support classes provide additional opportunities for English Learners to master grade level standards. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP. (Actions 2.1b, 2.1h)

Foster Youth Support: This action/service is principally directed towards Foster Youth and is effective in increasing or improving services for these students. Coordinated case management services will be provided to meet the academic, socio-emotional, and college/career needs of Foster Youth in RUSD. Additional tutoring support and mentoring support will also be provided. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP. (Action 2.2k)

Multi-Tiered Systems of Support (MTSS): These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. MTSS in the elementary schools is focused on supporting Early Literacy in grades Kindergarten to third grade through first best instruction and focused intervention. In grade 4-6, a tiered support structure is being developed to provide academic support to our unduplicated students who are significantly below mastery level on grade level standards. Local data suggests there are a significant number of our unduplicated students are struggling readers in the elementary grades. Interventions in grades 7-12 provide additional opportunities to master grade level standards. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP. (Actions 2.1a, 2.1c)

Academic Rigor Support: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. There is a gap between the numbers of non-unduplicated students and unduplicated students taking rigorous classes/courses. Such programs as Core Knowledge, Heritage, Legacy, Puente and Dual Enrollment provide additional opportunities for students to be enrolled in these classes. Tutoring support is often provided within these programs to support Unduplicated students. Such improvements have impact on unduplicated students and can lead to students participating in rigorous courses, such as AP and IB classes, in high school. Additionally, providing supports to parents and students in the form of workshops and summits, focused on postsecondary opportunities, is a very effective way of developing a college going culture. These improvements have a high impact on unduplicated students. (Actions 2.2a, 2.2d, 2.2e, 2.2f, 2.2g, 2.2h, 2.2j, 2.3c)

Summer School: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. In the elementary grades, summer learning loss is mitigated through RUSD's summer learning programs. For unduplicated students in the middle grades, STEM-based summer learning experiences bring high engagement and rigor, thereby putting students of a firmer foundation when the school year begins. At the high school level, additional opportunities will be provided to students who are credit deficient and may have difficulty graduating. District data suggests there is a gap between non-unduplicated student groups and the unduplicated student group when considering graduation rates. This improvement has a high impact on unduplicated students. (Action 2.1f)

STEM/Science Support: These actions/services are principally directed towards unduplicated students and are effective in increasing

or improving services for these students. Inquiry based activities and resources will be provided to the elementary schools designed to be differentiated and provide experiences in Science to support closing the opportunity gap. An NGSS/STEM coordinator will support District schools in the implementation of NGSS with particular support for those schools who have high numbers of unduplicated students. Current extension and enrichment opportunities, such as Inspire Her Mind, STEM LEAPS, STEP Conference, Cyber Patriot, and Pre-K STEM, will be continued and expanded to bring more opportunities to our unduplicated students. Development of the STEM High School at UCR will bring additional benefits to this student group. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP. (Actions 2.2i, 2.3e)

Unduplicated Student Site Allocations: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Schools will receive funding based on a per pupil count of unduplicated students to support additional opportunities for English Learners, Low Income and Foster Youth. Support for unduplicated students is based in research and is the one of the most effective ways of meeting the needs of ELs, Foster Youth and students who are socio-economically disadvantaged. Such improvements are high impact strategies for our unduplicated students who have scored below expectations on CAASPP. (Action 2.1e)

Credit Recovery: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Extra sessions are provided for multiple opportunities for students who are credit deficient with the objective of ensuring their graduation from high school. The students in the unduplicated count have lower percentages of high school completion and these supports provide extra support for students to graduate on time. (Action 2.1g)

Dual Language Immersion: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The RUSD Dual Language Immersion program provides support for English Learners in their primary language and builds competency in their home language. English Learners who participate in this program outperform other English Learners in the district. The classroom enrollment for the DLI program is intentionally lower than that of non-DLI, general education classrooms. To increase access to the DLI program for our unduplicated students, the program is expanding to sites in high need areas. Efforts are being made to better monitor English Only students in the DLI program who may be Low Income and/or Foster Youth count students. All of these programs elements and additions are to increase services and support for our unduplicated count students, resulting in increased academic outcomes. Such improvements have a high impact on English Learners who have scored below expectation on CAASPP. (Action 2.3b)

AVID Support: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This program is designed to support students who are part of the unduplicated count through academic and social emotional support toward academic success and college acceptance. RUSD will continue to expand AVID into the elementary grades, establishing an articulated support system from elementary through high school. Such supports are high impact strategies for our unduplicated students who have scored below expectations on CAASPP. (Action 2.2c)

CTE Professional Development: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Professional Development will support CTE teachers by building professional capacity in order to better serve students who are struggling academically. Such improvements are impactful on unduplicated students who may

be underrepresented in high paying CTE professions. (Action 2.5c)

CTE Pathways: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Implementation of high yield, high wage, high growth CTE pathways such as those under the Project Lead the Way banner promote future success for our unduplicated students. Additionally, these pathways will provide support for programs designed to enhance the education experience for English Learners, Low Income and Foster Youth. (Actions 2.5a, 2.5b, 2.5d, 2.5e)

Counselors: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students in our schools principally benefit from these services with academic advising and social emotional support so they can better access the instruction throughout the day. Such support has a high impact on our unduplicated students who have higher incidences of suspension and expulsion. (Action 2.4a)

Early Childhood Development: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Access to preschool is critically important to the long-term success of all students, most importantly English language learners, students living in poverty, and those in foster care. Providing sliding scale fees for families of unduplicated count students removes the barrier to early childhood education and Spanish language preschool foster native language growth, thereby supporting second language acquisition. Such improvements are impactful on unduplicated students who may be likely to score below expectations on CAASPP. (Actions 2.6b, 2.6c)

Goal 3 – Fully engage students, parents, and the community in support of short and long term educational outcomes:

Student Assistance Program (SAP) Counselors: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students in our schools principally benefit from these services with social emotional and mental health support so they can better access the instruction throughout the day. Such support has a high impact on our unduplicated students who have higher incidences of suspension and expulsion. (Action 3.1a)

Restorative Practices & Cultural Proficiency: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Unduplicated students will benefit from positive school climate, community circles and culturally relevant teaching practices that lead to positive school-wide discipline systems. Expulsion and suspension data indicates that the English Learners, Foster Youth and Low Income students, as well as Hispanic and African American males, are disproportionally represented in discipline instances. (Actions 3.1c, 3.2d)

Student Engagement Opportunities: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Unduplicated students will be provided multiple opportunities to become connected to school through co-curricular and extra-curricular activities. Activities such as athletics, academic clubs and competitions, Visual and Performing Arts, community service clubs and student leadership support our unduplicated students in developing their leadership skills to support their growth and academic achievement. This will provide the skills that unduplicated students will need for

future success. (Actions 3.3a, 3.3b, 3.3c, 3.3d, 3.3e, 3.3g, 3.3h, 3.3i)

Community Partnerships: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Community partnerships are principally directed toward the unduplicated count students as they support parent engagement in the educational process and provide additional support to the families of English Learners, Low Income students and Foster Youth. Services are informed by and based upon community needs and survey results from the annual Parent survey. (Action 3.2b)

Family Resource Center: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The RUSD Family Resource Center provides services to the parents in the District by focusing on improving family school partnership and the three locations are in the areas of the district with the highest need for support. Families will have access to academic support, interventions, parent training. English Learners, Foster Youth and Low Income students will directly benefit from these services by its focus and locations. (Action 3.2a)

Translation Services: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Translation services are completely directed toward the families of unduplicated count students and support parent/family engagement in the educational process. These services allow parent/families a voice in and access to their child’s education. Services are based upon the language needs of parents/families of unduplicated count students. (Action 3.2c)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$53,206,163	17.04%

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

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

For the 2017-18 school year, a majority, 64.93%, of RUSD students are included in the unduplicated count of disadvantaged students, therefore, the funds will be expended to support students at the school sites in an equitable manner. The 2017-2018 LCAP includes expenditures in the amount of \$78,450,510 of Local Control Funding Formula funds, which includes \$53,206,163 of Local Control Funding Formula Supplemental and Concentration Grant funds.

These funds are budgeted for expenditures to improve and/or increase services for low income, foster youth and English Language Learners. This affords a significant opportunity to improve the educational outcomes of these students and reduce the achievement/service gap by improving and/or increasing instructional programs and student support programs that ensure access to services and reduce and eliminate barriers to student success. Programs and services are funded through both targeted and districtwide investments at schools with higher numbers and concentrations of disadvantaged students.

There is an unequivocal connection between teacher quality and increased student learning. What teachers know and can do is the most important influence on what students learn. Research has shown that teachers are the most important variable affecting student achievement that schools have within their control (Rivkin, Hanushek & Kain, 1998; Sanders and Rivers, 1996). This is especially true in schools with a high percentage of English Language Learners, students in poverty and foster youth. Research also shows that lower class sizes in kindergarten can increase student achievement, and that disadvantaged students can see even larger gains (Finn & Achilles, 1990, Finn & Achilles, 1999; Jepsen & Rivkin, 2007).

Targeted investments supporting RUSD's Goal 1 – Provide high quality teaching and learning environments for all students include:

- Increasing the capacity of instructional support staff and site staff to serve English Learners through Designated and Integrated English Language Development for all English Learners; professional development utilizing Ellevation K-12 supplemental resources; GLAD training;
- Provide Digital Inclusion devices to student who do not have internet access at home allowing 24/7 access to learning

Districtwide investments supporting RUSD's Goal 1 – Provide high quality teaching and learning environments for all students that are principally directed to and effective in supporting unduplicated students include:

- Continued implementation of the academic content and performance standards adopted by the state board with an increased focus on the development of language and academic skills for English Language Learners; building a structure and culture for continuous improvement through the Shared Leadership System reinforcing collaborative structures and use of cycle of inquiry around student outcomes to close the achievement gap
- Increased instructional support with a focus on unduplicated students' performance, attendance, and engagement by providing Assistant Principals to sites
- The supporting of early literacy, numeracy and language development by reducing class size in K-3 to a Grade Span Average of 24/1
- Continued implementation of the Gateway to Learning K-2 Institute which includes teacher professional development in early literacy skills for at-risk learners

- Increased digital integration in the instructional setting providing unduplicated students with the much needed experience with instructional technology tools and academic applications (student devices; teacher & classroom refresh; tools & resources; technical assistance; Digital Literacy & Citizenship professional development)
- Providing quality leadership development for assistant principals who will become principals as well as interest based problem solving strategies
- Increased Career Technical Education teacher development and credentialing which supports actions in Goal 2.
- The design and implementation of a Professional Growth System, which establishes an ongoing professional development and support system to enable RUSD educators to optimize their professional potential in order to create a highly effective learning community, ensuring the highest levels of achievement for all students

Preparing students to be college, career and world ready requires a coordinated effort that begins in preschool and continues through graduation. Research has shown that students who attend preschool have better school performance (Cascio & Schanzenbach, 2013; Yoshikawa & Weiland, 2013; Barnett, Jung, Youn & Frede, 2013

and adult life outcomes (Schweinhart, Montie, Xiang, Barnett, Belfield & Nores, 2005). Initial gaps in reading and mathematics achievement can persist throughout schooling (Juel, 1988; Francis & Shaywitz, 1996; Catts, Bridges, Little & Tomblin, 2008; Cain & Oakhill, 2011) and can cause students to struggle with all areas of school work (Lee, Grigg, & Donahue, 2007). Additionally, students from disadvantaged backgrounds exhibit greater loss in learning during the summer months than more advantaged students (Cooper, Nye, Charlton, Lindsay & Greathouse, 1996; Entwisle, & Alexander, 1992). Researcher Shaun M. Dougherty found that “Students with greater exposure to CTE are more likely to graduate from high school, enroll in a two-year college, be employed, and earn higher wages.”

Targeted investments supporting RUSD’s Goal 2 – Prepare all students to be college, career and world ready upon graduation include:

- Continuing to provide intervention for English Learners through:
- After-school tutoring – Language Acquisition Braniacs which promotes the development of academic language through Science, Technology Engineering and Math (STEM concepts
- Expansion of AVID Excel, which develops academic vocabulary across content areas while building self-advocacy and study skills
- Newcomer support classes, which recognize the assets of Newcomers and provide purposeful academic and social emotional supports and skill developments
- Continuing to provide Advanced Placement exam fees for unduplicated students thereby removing possible barriers to participation
- Continued implementation of the Legacy Program to support English Learners & Foster Youth, which provides an additional Counselor on Special Assignment, as well as mentors and support sections to provide additional counseling on college, career, and world readiness, field trips and parent education sessions

- Continuing to support Early Childhood Preschool Program Operations with professional development and coaching
- Continued implementation of the sliding scale services to families that would not otherwise qualify
- Continuing to provide the Spanish Preschool Program
- Continuing to provide the Early Impact Teen program at Lincoln Continuation High School
- Continuing to provide parent education workshops to parents of preschool students

Districtwide investments supporting RUSD's Goal 2 – Prepare all students to be college, career and world ready upon graduation that are principally directed to and effective in supporting unduplicated students include:

- Implementation of Multi-Tiered System of Support (MTSS

to increase effectiveness of Tier I Core Instruction for all students

- Continued implementation and a reevaluation of the effectiveness of current Multi-Tiered System of Support (MTSS

Tier II Strategic and III Intensive interventions at elementary and secondary which includes Elementary Reading Intervention Teachers and Secondary Reading Intervention Sections

- Continued implementation of Multi-Tiered System of Support (MTSS

Proof of Concept in the North Feeder System and a reevaluation to determine effectiveness and sustainability, which includes reading and math intervention and instructional support

- Providing additional allocations to sites to support student learning and well-being of unduplicated students
- Continuing to provide Summer Learning Programs at Elementary, Middle School and expansion of High School Summer School to all 5 sites comprehensive sites to increase access for unduplicated students
- Continuing to provide credit recovery at each comprehensive high school
- The design and implementation of a Districtwide Visual and Performing Arts (VAPA

program, which provides elementary sheet music and instruments; Itinerant Music Teachers; VAPA Specialist; design sessions; Art to Go lessons; VAPA Teachers on Special Assignment – Ramona HS, Central MS

- Continued implementation of Advancement Via Individual Determination (AVID

program

- Continued to implementation of the Heritage Plan, which includes extra duty counselors; field trips; parent involvement sessions; instructional support Teacher on Special Assignment and a section at each high school
- Continued implementation of the Puente program at Poly High School, which includes counseling support and field trips

- Continued implementation of the International Baccalaureate (IB) program and a reevaluation of the Middle Years Program at North HS
- Continuing to provide STEM enrichment opportunities to underserved students in support of the Districtwide STEM strategy
- Increasing Dual Enrollment opportunities for juniors and seniors
- Continued implementation and expansion of Dual Language Immersion programs
- Continued implementation and expansion of Core Knowledge
- A reevaluation of the Riverside STEM Academy lottery and outreach to increase equity/access
- Continued implementation of Personalized Learning/Custom Schools
- Continuing to support college, career and world readiness by implementing the counseling plan as well as additional counselors to support unduplicated students
- Providing increased professional development for counselors
- Continuing to design and expand Career Technical Education Pathways
- Expanding the partnership with Riverside County Office of Education ROP program
- Continued implementation of the Career Technical Education Plan
- Continuing to support Career Technical Education expansion
- Continuing to support Project Lead the Way (PLTW and Gateway to PLTW and 2 elementary schools

At risk behaviors can be exhibited in disengagement from school, and can be measured through increased absenteeism, chronic absenteeism, suspensions and expulsions. All of these behaviors are highly correlated with higher incidents of dropping out of school (Rumberger, 2010). Higher rates of suspension and expulsion exist for socioeconomically disadvantaged children, which require a focus on schools with higher concentrations. Student participation can help students identify with school, which can reduce disengagement (Finn, 1989). Community input identified the need for increased opportunities and access for student participation in extracurricular activities.

Targeted investments supporting RUSD's Goal 3 –Fully engage students, parents and the community in support of short and long-term educational outcomes include:

- Continuing to provide translation services to increase parent access to the school and Individualized Education Plans

Districtwide investments supporting Goal 3 –Fully engage students, parents and the community in support of short and long-term educational outcomes that are principally directed to and effective in supporting unduplicated students include:

- Continued implementation and a reevaluation of Project Connect Student Assistance Plan, which includes social and emotional counselors, behavioral psychologists and prevention assistants
- Supports for Child Welfare and Attendance, which includes Pupil Services; Homeless; support for Foster Youth; student mentoring and attendance initiatives; as well as campus supervisors and School Resource Officers
- Expansion of the implementation of Restorative Practices, which is
- Continue to implement and reevaluate services for families, schools and community through community partnerships (coordination of services, partnerships; administrative support; community resource liaison; family services supervisor)

- Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners
- Design and implement strategies to increase Cultural Proficiency of staff and students
- Continue to provide science enrichment opportunities for elementary school students (outdoor education programs; assemblies; supplemental materials)
- Continue to support opportunities for co-curricular and extra-curricular activities (Middle School and High School Activities/VAPA)
- Continue to implement and expand middle school sports program
- Continue to provide support for freshman and sophomore athletics (stipends)
- Continue to provide support for high school athletics (uniforms and equipment; emergency medical services)
- Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)
- Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)
- Continue to develop community engagement, increase Brand awareness, and develop communication and marketing tools (community relations manager; community events; update brand and marketing tools)

For the 2017-18 school year, a majority, 64.93%, of RUSD students are included in the unduplicated count of disadvantaged students, therefore, the funds will be expended to support students at the school sites in an equitable manner. The 2017-2018 LCAP includes expenditures in the amount of \$78,450,510 of Local Control Funding Formula funds, which includes \$53,206,163 of Local Control Funding Formula Supplemental and Concentration Grant funds.

These funds are budgeted for expenditures to improve and/or increase services for low income, foster youth and English Language Learners. This affords a significant opportunity to improve the educational outcomes of these students and reduce the achievement/service gap by improving and/or increasing instructional programs and student support programs that ensure access to services and reduce and eliminate barriers to student success.

Programs and services are funded through both targeted and districtwide investments at schools with higher numbers and concentrations of disadvantaged students.

Targeted investments for unduplicated students include additional support for English Language Learners and specifically Newcomers, increased professional development focusing on English Language Learners; consistent translation services, expansion and increased support for Dual Language Immersion programs, , a plan to increase college going and a-g rates for English Learners and Foster Youth (counselor on special assignment), mentoring programs for Foster Youth, increase in K-2 summer program for beginning readers, support for elementary schools with high numbers of unduplicated pupils with the addition of an assistant principal, translation services at Board of Trustee meetings, high quality preschool programs, collaboration/planning time for teachers to plan for differentiation of support for unduplicated services and analyze data to improve instruction to close the achievement gap of unduplicated students, site allocation to support unduplicated pupils. '

Districtwide investments that are principally directed to and most effective in meeting the goals for unduplicated students include the commitment to increase our numbers of students reading by 3rd grade, access to summer programs, lower class sizes in transitional kindergarten through grade 3, professional development on Common Core State Standards including English Language Development and Next Generation Science Standards, aligned textbook/material adoption, an expanded Multi-Tiered System of Support with systematic strategic and intensive interventions, credit recovery programs, increase of summer school from 3 high schools to 5 high schools to increase access for unduplicated students, the AVID program, choice programs including the expansion of Core Knowledge, Personalized Learning/Custom Schools, college and career counseling services and student/parent workshops, a student assistance program with significant counseling services, expansion of our Heritage Plan, high quality Career Technical Education Programs, the expansion of Restorative Practices, expanded and improved parent/family education programs, funds to reduce barriers and increase participation in music clubs, activities and athletics, and focused strategies to improve adult and student engagement.

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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.

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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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?

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