

**Riverside Unified School District**  
**Local Control and Accountability Plan Comparison**  
**2015-16 to 2016-17**

**Goal 1 – Provide high quality teaching and learning environments for all students**

2015-2016 Action/Services/Budget	2016-2017 Action/Services/Budget
<p><b>1.1 Increase the quality and rigor of grade level core curriculum and instruction</b></p> <p><b>1.1a</b> Continue to implement standards, reinforce collaborative structures, personalize learning, integrate technology and monitor student progress (professional development days: 2 at beginning of year and 2 during the year; Staff Development Specialists-23; curriculum development; Instructional technology integration; collaboration and progress monitoring <b>\$10,908,686 LCFF/ \$5,062,100 LCFF (one-time)</b>)</p>	<p><b>1.1 Increase the quality and rigor of grade level core curriculum and instruction</b></p> <p><b>1.1a</b> Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; reinforce collaborative structures; personalize learning; integrate technology; collaboration and progress monitoring (professional development days for all employees at the beginning of the year and 2 during the year for teachers; 23 Staff Development Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform; Collaboration and Inquiry-short cycle assessments) <b>\$17,604,898 (teacher effectiveness grant) / \$140,500 LCFF (one-time)</b></p>
<p><b>1.1b</b> Next Generation Science Standards (implement NGSS transition plan; provide professional development) <b>\$75,000 LCFF / \$103,280 Title II</b></p>	<p><b>1.1b</b> Next Generation Science Standards (implement NGSS transition plan; provide professional development) <b>\$175,000 LCFF / \$67,876 Title II</b></p>
<p><b>1.1c</b> English Language Development (implement and monitor revised program)</p>	<p><b>1.1c</b> Designated English Language Development and Integrated ELD daily for all English Learners K-12 (explore Newcomer curriculum; supplemental resources; GLAD training; increased professional development beyond 1.1a; core materials included in 1.1f) <b>\$240,000 LCFF / \$1,406,412 Title I / \$229,617 Title III</b></p>
<p><b>1.1d</b> Instructional support (support instruction, teachers and students at high need schools with Assistant Principals) <b>\$747,791 LCFF</b></p>	<p><b>1.1d</b> Instructional support (support instruction, teachers and students at high need schools-add Assistant Principals; secretarial support) <b>\$1,547,299 LCFF</b></p>
<p><b>1.1e</b> Support early literacy, numeracy and language development (reduce class size in TK-3 to 26/1) <b>\$2,609,715 LCFF / \$1,254,190 LCFF (one-time)</b></p>	<p><b>1.1e</b> Support early literacy, numeracy and language development (reduce class size in TK-3 to 25/1) <b>\$4,082,140 LCFF / \$1,780,185 LCFF (one-time)</b></p>
<p><b>1.1f</b> Explore material adoption for ELA and Math* *Spent \$2,100,000 for new textbooks/materials for grades 3-6 ELA/ELD</p>	<p><b>1.1f</b> Implement multi-year plan for textbook/material adoption <b>\$3,100,000 LCFF</b></p>
<p><b>1.1g</b> Design implementation plan for districtwide STEM** **Spent \$73,000 on STEM activities</p>	<p><b>1.1g</b> Support Science Technology, Engineering and Mathematics (STEM) Districtwide (STEP conference; STEM Parent Conference; Inspire Her Mind; STEM nights; STEM center design) <b>\$110,000 LCFF / \$260,000 LCFF (one-time)</b></p>
	<p><b>1.1h</b> Support Visual and Performing Arts (VAPA) District strategy <b>\$600,000 LCFF / \$310,000 LCFF (one-time)</b></p>
<p><b>1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety</b></p> <p><b>1.2a</b> Digital integration (student devices; teacher and classroom refresh; tools; resources; professional development) <b>\$865,860 LCFF / \$3,660,000 LCFF (one-time)</b></p>	<p><b>1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety</b></p> <p><b>1.2a</b> Digital integration (student devices; teacher and classroom refresh; tools; resources; professional development) <b>\$5,778,277 LCFF / \$100,000 LCFF (one-time)</b></p>
<p><b>1.2b</b> Infrastructure <b>\$4,500,000 LCFF (one-time)</b></p>	<p><b>1.2b</b> Infrastructure <b>\$4,500,000 LCFF</b></p>
<p><b>1.2c</b> Digital inclusion <b>\$10,000 LCFF</b></p>	<p><b>1.2c</b> Digital inclusion <b>\$20,000 LCFF</b></p>
<p><b>1.2d</b> Maintenance of equipment <b>\$175,000 LCFF</b></p>	<p><b>1.2d</b> Maintenance of equipment <b>\$175,000 LCFF</b></p>
<p><b>1.2e</b> Technology procurement <b>\$75,000 LCFF</b></p>	<p><b>1.2e</b> Technology procurement <b>\$78,563 LCFF</b></p>
<p><b>1.2f</b> Safety <b>\$430,000 LCFF</b></p>	<p><b>1.2f</b> Safety <b>\$275,000 LCFF</b></p>
<p><b>1.3 Recruit and develop highly qualified and highly effective teachers and staff</b> (new teacher induction program; recruitment of highly qualified personnel; ensure teachers are properly credentialed for assignment within CTE programs; competitive salaries; leadership development; Principals</p>	<p><b>1.3 Recruit and develop highly qualified and highly effective teachers and staff</b> (New teacher induction program; recruitment of highly qualified personnel; new mentoring support person; career ladder program; training for classified staff; professional growth system; ensure teachers are</p>

<p>Institute, coaching, Aspiring Leaders, New Administrator, Parent/Community Relations workshops)  <b>\$11,947,956 LCFF / \$157,000 Title II</b></p>	<p>properly credentialed for assignment within CTE programs; competitive compensation; leadership development; Principals Institute; coaching; Aspiring Leaders; New Administrators; Parent/Community relations workshops)  <b>\$13,060,209 LCFF / \$120,000 LCFF (one-time) / \$75,000 Title II</b></p>
<p><b>1.4 Improve the quality and safety of the school environment to support optimal learning</b> (increase routine restricted maintenance activities; ensure reliability of classroom and building systems; expand team cleaning; survey team cleaning; enhance campus supervision and safety; deferred maintenance; explore and plan for General Obligation Bond)  <b>\$4,678,113 LCFF/ \$5,655,000 LCFF (one-time)</b></p>	<p><b>1.4 Improve the quality and safety of the school environment to support optimal learning</b> (Routine restricted maintenance; increase deferred maintenance; ensure reliability of classroom and building systems; cleaning and green scape services; General Obligation Bond)  <b>\$5,380,368 LCFF / \$5,050,000 LCFF (one-time)</b></p>

## Goal 2 – Prepare all students to be college, career and world ready upon graduation

2015-2016 Actions/Services/Budget	2016-2017 Actions/Services/Budget
<p><b>2.1 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</b>  <b>2.1a Tier I: Core instruction</b> (small group intervention; universal screening; support for English Learners)  <b>\$609,000 LCFF</b></p>	<p><b>2.1 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</b>  <b>2.1a Tier I: Core instruction</b> (small group intervention; universal screening; strengths based academy pilot) <b>\$239,000 LCFF / \$160,000 LCFF (one-time)</b></p>
<p><b>2.1b Tier II: Strategic intervention</b> (pilot and implement strength based program at 2 high, 3 middle and 1 continuation school; expand Pre-K-2 Institute to 9 more schools; pilot and implement Tier II for K-12 ELA and mathematics)  <b>\$780,776 LCFF/ \$164,000 Title II</b></p>	<p><b>2.1b Tier II: Strategic intervention</b> (implement Tier II for K-12 ELA and math; LAB program support for English Learners)  <b>\$744,162 LCFF / \$164,000 Title II</b></p>
<p><b>2.1c Tier III: Intensive Intervention</b> (continue to implement and evaluate effectiveness of Read 180 and Systems 44; reevaluate allocation formula to target unduplicated students for year 2; pilot and implement intervention for K-2 reading) <b>\$4,498,006 LCFF</b></p>	<p><b>2.1c Tier III: Intensive Intervention</b> (revise allocation plan and continue to evaluate effectiveness of Read 180 and Systems 44; implement intervention for K-2 reading)  <b>\$4,689,372 LCFF</b></p>
	<p><b>2.1d Multi-tiered System of Support pilot</b> (establish a data-driven system using the North feeder pattern as proof of concept)  <b>\$935,000 LCFF / \$360,000 Title I</b></p>
	<p><b>2.1e Site allocation for services and support of high need (unduplicated) students</b> <b>\$3,760,655 LCFF</b></p>
	<p><b>2.1f District services and support for high need (unduplicated) students</b> <b>\$595,113 LCFF</b></p>
<p><b>2.2 Increase the percentage of students who graduate college and career ready</b>  <b>2.2a PK-12 college going expectations and culture development</b> (college and higher education workshops for parents and students at the secondary level; digital literacy and citizenship) <b>\$470,358 LCFF</b></p>	<p><b>2.2 Increase the percentage of students who graduate college and career ready</b>  <b>2.2a PK-12 college going expectations and culture development</b> (expand college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; digital literacy and citizenship; increase counselor training and hold a-g summits) <b>\$558,703 LCFF / \$220,000 LCFF (one-time)</b></p>
<p><i>Support for specialized programs</i></p>	<p><i>Support for specialized programs</i></p>
<p><b>2.2b Personalized Learning / Competency based</b> (strategy development, launch schools and capacity building)  <b>\$390,628 LCFF</b></p>	<p><b>2.2b Personalized Learning / Competency based</b> (strategy development; launch schools and capacity building; competency based learning) <b>\$767,451 LCFF / \$85,000 LCFF (one-time)</b></p>
<p><b>2.2c Advancement Via Individual Determination (AVID)</b>  <b>\$966,220 LCFF</b></p>	<p><b>2.2c Advancement Via Individual Determination (AVID)</b>  <b>\$1,166,220 LCFF</b></p>
<p><b>2.2d Heritage Plan</b> (coordination of plan; expand to include Foster Youth and English Learners; college readiness activities at sites) <b>\$253,066 LCFF</b></p>	<p><b>2.2d Heritage Plan</b> (coordination of plan; college readiness activities at sites) <b>\$296,045 LCFF/ \$27,500 LCFF (one-time)</b></p>

2.2e Puente (field trips and workshops) <b>\$24,000 LCFF</b>	2.2e Puente (field trips and workshops) <b>\$24,000 LCFF</b>
2.2f Advanced Placement (provide test fees) <b>\$358,297 LCFF</b>	2.2f Advanced Placement (provide test fees) <b>\$208,297 LCFF</b>
2.2g International Baccalaureate Middle Years Program <b>\$304,788 LCFF</b>	2.2g International Baccalaureate Middle Years Program <b>\$318,540 LCFF</b>
2.2h Support graduation (caps and gowns) <b>\$65,768 LCFF</b>	2.2h Support graduation (caps and gowns) <b>\$65,768 LCFF</b>
2.2i Credit and A-G recovery <b>\$577,215 LCFF</b>	2.2i Support English Learners and Foster Youth (Counselor on Special Assignment and site support) <b>\$140,000 LCFF / \$175,000 Title III</b>
<i>Student support programs</i>	<i>Student support programs</i>
2.2j Summer programs at elementary and middle schools (schools with highest numbers of unduplicated pupils) <b>\$432,021 Title I</b>	2.2j Credit and a-g recovery (increase teacher training) <b>\$633,911 LCFF</b>
2.2k Summer school at a third high school site <b>\$250,000 LCFF</b>	2.2k Summer programs at elementary and middle schools (schools with highest numbers of unduplicated pupils; reading by 3rd (summer slide) monitor and expand) <b>\$600,000 LCFF / \$570,142 Title I</b>
2.2l Reading by 3 <sup>rd</sup> pilot (summer slide) <b>\$200,000 LCFF</b>	2.2l Maintain summer school at a third high school site <b>\$250,000 LCFF</b>
2.2m Math tutoring at secondary schools <b>\$300,000 LCFF</b>	2.2m Maintain math tutoring at secondary schools <b>\$300,000 LCFF</b>
<b>2.3 Increase quality opportunities for students and families to choose their educational path</b>	<b>2.3 Increase quality opportunities for students and families to choose their educational path</b>
2.3a Project development (grant writing; parent choice survey) <b>\$161,720 LCFF</b>	2.3a Project development (grant writing) <b>\$156,141 LCFF</b>
2.3b Dual Language Immersion (library books and bilingual teacher stipends) <b>\$125,000 LCFF</b>	2.3b Dual Language Immersion (vertical and horizontal expansion; library books; bilingual teacher stipends; teacher on special assignment) <b>\$384,595 LCFF / \$44,000 LCFF (one-time)</b>
2.3c Core Knowledge (40% coordinator) <b>\$95,525 LCFF</b>	2.3c Core Knowledge (40% coordinator and explore expansion) <b>\$105,062 LCFF</b>
2.3d Project Lead the Way (PLTW) and Gateway to PLTW (materials, supplies, field trips, software and pilot at middle school) <b>\$125,000 LCFF</b>	2.3d Project Lead the Way (PLTW) and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software) <b>\$269,000 LCFF</b>
2.3e Visual and Performing Arts (VAPA) (teachers on special assignment) <b>\$125,201 LCFF</b>	2.3e Visual and Performing Arts (VAPA) (teachers on special assignment) <b>\$161,443 LCFF</b>
2.3f STEM Academy (transportation to underserved areas of the city) <b>\$21,750 LCFF</b>	2.3f STEM Academy (transportation to underserved areas of the city) <b>\$21,750 LCFF</b>
	2.3g Elementary Foreign Language pilot <b>\$5,000 LCFF</b>
<b>2.4 Increase student access to quality academic and career counseling Implement comprehensive counseling plan</b> (secondary schools with high percentage of unduplicated students) <b>\$785,072 LCFF / \$25,000 Title II</b>	<b>2.4 Increase student access to quality academic and career counseling-Implement comprehensive counseling plan</b> (secondary schools with high percentage of unduplicated students) <b>\$846,274 LCFF / \$25,000 Title II</b>
<b>2.5 Increase quality opportunities for students to participate in sequenced career pathways</b> (Coordinate CTE action plan, CTE Pathways and Curriculum, Professional Development, Virtual Courses, Partnerships) <b>\$312,257 LCFF / \$5,000 Title II</b>	<b>2.5 Increase quality opportunities for students to participate in sequenced career pathways</b> (Coordinate CTE action plan; CTE Pathways and curriculum; Professional Development; virtual courses; partnerships; Memorandum of Understanding with Riverside County of Education for CTE) <b>\$1,152,728 LCFF</b>
<b>2.6 Provide increased and expanded high quality preschool programs</b>	<b>2.6 Provide increased and expanded high quality preschool programs</b>
2.6a Professional development and coaching (Early Childhood Specialist support) <b>\$107,362 LCFF / \$24,640 Early childhood funding</b>	2.6a Professional development and coaching (Early Childhood Specialist support) <b>\$117,803 LCFF / \$26,880 Early childhood funding</b>
2.6b Expansion of services (Underserved areas of the city; sliding scale for non-qualifying families) <b>\$160,998 LCFF</b>	2.6b Expansion of services (underserved areas of the city; sliding scale for non-qualifying families) <b>\$295,737 LCFF</b>
2.6c Spanish preschool program <b>\$20,000 LCFF / \$134,739 Early childhood funding</b>	2.6c Spanish preschool program <b>\$20,000 LCFF / \$134,739 Early childhood funding</b>
2.6d Early Impact Program (Teen Parent Infant Center) <b>\$130,582 LCFF</b>	2.6d Early Impact Program (Teen Parent Infant Center) <b>\$134,739 LCFF</b>
2.6e Parent engagement <b>\$5,000 Title I</b>	2.6e Parent engagement <b>\$6,000 Title I</b>

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

2015-2016 Actions/Services/Budget	2016-2017 Actions/Services/Budget
<b>3.1 Increase services for students exhibiting behaviors that are interfering with their learning</b> <b>3.1a</b> Implement Student Assistance Plan (social and emotional support personnel, Gallup Poll, Positive Behavior System of Support) <b>\$4,099,585 LCFF</b>	<b>3.1 Increase services for students exhibiting behaviors that are interfering with their learning</b> <b>3.1a</b> Implement Student Assistance Plan (social and emotional support personnel; Gallup Poll; Positive Behavior System of Support) <b>\$3,675,162 LCFF / \$215,000 LCFF (one-time)</b>
<b>3.1b</b> Support for Child Welfare and Attendance (Pupil Services, Foster Youth, Homeless) <b>\$538,974 LCFF</b>	<b>3.1b</b> Support for Child Welfare and Attendance (Pupil Services; Homeless; support for Foster Youth; student mentoring; campus supervisors; School Resource Officers) <b>\$1,718,948 LCFF</b>
<b>3.2 Increase quality parent/community communication, engagement and collaboration</b> <b>3.2a</b> School Family Community collaborative (coordination of services, partnerships) <b>\$382,339 LCFF</b>	<b>3.2 Increase quality parent/community communication, engagement and collaboration</b> <b>3.2a</b> Services for families, schools and community (coordination of services, partnerships) <b>\$515,217 LCFF / \$70,000 LCFF (one-time)</b>
<b>3.2b</b> Family Resource Center (at center, satellite services in underserved areas) <b>\$120,000 LCFF</b>	<b>3.2b</b> Expand services of the Family Resource Center <b>\$120,000 LCFF</b>
<b>3.2c</b> Workshops and academies (Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference) <b>\$305,000 LCFF</b>	<b>3.2c</b> Workshops and academies (Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference) <b>\$305,000 LCFF</b>
<b>3.2d</b> Translation services (sites with 30% on home language survey # of IEPs requiring translation) <b>\$831,028 LCFF</b>	<b>3.2d</b> Translation services (District translator; sites with 30% on home language survey; # of IEPs requiring translation; translation at Board meetings) <b>\$927,239 LCFF</b>
<b>3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities</b> <i>Activities and Athletics</i> <b>3.3a</b> Science Enrichment <b>\$810,935 LCFF</b>	<b>3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities</b> <i>Activities and Athletics</i> <b>3.3a</b> Science Enrichment <b>\$810,935 LCFF</b>
<b>3.3b</b> Elementary Music (decrease barriers and increase opportunities for students) <b>\$234,000 LCFF</b>	<b>3.3b</b> Elementary Music (decrease barriers and increase opportunities for students) <b>\$351,000 LCFF</b>
<b>3.3c</b> Activities/VAPA/student government/academic competitions <b>\$1,692,450 LCFF</b>	<b>3.3c</b> Activities/VAPA/student government/academic competitions and Gallup engagement <b>\$2,453,900 LCFF</b>
<b>3.3d</b> Middle School athletics <b>\$47,280 LCFF</b>	<b>3.3d</b> Middle School athletics <b>\$59,380 LCFF</b>
<b>3.3e</b> Freshman/sophomore athletics <b>\$587,500 LCFF</b>	<b>3.3e</b> Freshman/sophomore athletics <b>\$621,168 LCFF</b>
<b>3.3f</b> High School athletics <b>\$1,293,613 LCFF</b>	<b>3.3f</b> High School athletics <b>\$1,718,168 LCFF</b>
<b>3.3g</b> Quality athletic coaching <b>\$22,550 LCFF</b>	<b>3.3g</b> Quality athletic coaching <b>\$22,550 LCFF</b>
<b>3.3h</b> School +2 monitoring tool <b>\$98,000 LCFF</b>	<b>3.3h</b> School +2 monitoring tool <b>\$98,000 LCFF</b>
	<b>3.4 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</b> <b>3.4a</b> Digital communication (RUSD website and staff training; media monitoring; Digital Content Specialist) <b>\$215,000 LCFF</b>
	<b>3.4b</b> Brand awareness and community engagement (RUSD brand update; district events; Town Hall meetings; marketing and communication; Community Relations staff) <b>\$197,000 LCFF</b>
	<b>3.4c</b> Update Crisis Management and Response structure <b>\$7,500 LCFF</b>