LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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)

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

LEA Name	Riverside Unified School District		
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2017-20 Plan Summary

THE STORY

Briefly 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. The district serves a large portion of Riverside as well as unincorporated areas of Highgrove and Woodcrest in Riverside County. RUSD currently serves approximately 43,000 students in grades preschool through twelfth. The District also serves a number of adults through the Riverside Adult School. There are 48 schools in the district: 29 Elementary Schools, 8 middle schools, 5 comprehensive high schools, 3 alternative schools and a STEM specialty school. 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: 62.7% Hispanic, 22% White, 3.5% Asian, 1.0% Filipino, 6.7 % Black, and 3.2% Two or More Races/Other. Approximately 61.4% of RUSD students qualify for the National School Lunch Program. Approximately 17.3% of students in the district are identified English learners. Over 76% of the district's English Learner population speaks Spanish. There are over 40 different languages represented among the English Learner students in RUSD. Over the past 2 years, the district has enrolled over 175 Newcomers mostly 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.

Riverside Unified School District's approximately 5,000 employees are proud to serve Every Student, Every Day, affirming that all are guaranteed an education that ensures readiness for college, career and the world. We continue to vigilantly focus on high level academic achievement. It is our vision to inspire students to take advantage of life's opportunities in a global society by preparing them academically. 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 throughout 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 the Shared Leadership System to articulate the District-wide direction and coherence through the following four steps:

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

These four steps are embedded in the actions and services of our Local Control and Accountability Plan.

Yearly, we use student, staff, parent, and community feedback in tandem 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. With guidance from students, teachers and LCAP advisory groups, we monitor significant Success Indicators to raise the level of our work and provide focus in building capacity through outcomes. Student readiness is the primary theme in the Local Control Accountability Plan (LCAP), which serves as our District Strategic Plan outlining actions and services centered around three overarching goals that 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.

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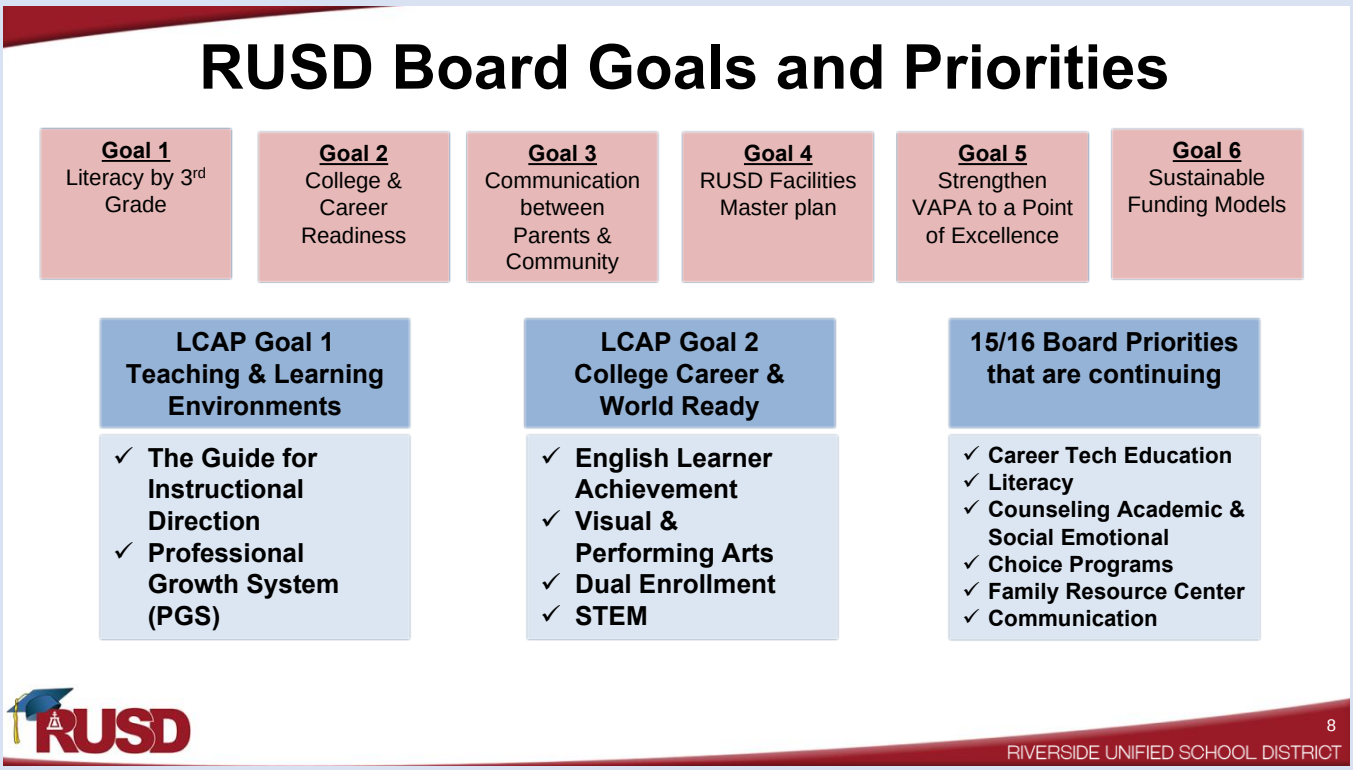
Goal 3 - Fully engage students, parents and the community in support of short and long-term educational outcomes.

Our LCAP is aligned to our Board Goals and priorities:



Key features of the 2017-2020 LCAP are:

Professional development around the implementation of RUSD's Guide for Instructional Direction, which creates coherence throughout the organization by clarifying expectations and providing processes/protocols for use throughout our instructional program.

Implementation of 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. The professional growth system will span an educator's career - including individual assistance and support from the first day of hire; further opportunities for professional development and support at any phase of an individual's career; and more opportunities for professional leadership.

Other key initiatives include implementation of the English Learner Achievement Plan and Newcomer Plan; support for digital integration; Closing the achievement gap through a Multi-Tiered System of Support; programs such as AVID, Puente, Heritage and Legacy to support English Learners and Foster Youth; a focus on Districtwide STEM and Visual and Performing Arts; Choice programs such as Dual Language Immersion, Core Knowledge, Personalized Learning, Riverside STEM Academy and the Leaders In Me; College and Career, as well as Social Emotional counseling and support; the Family Engagement Center; Preschool; and increased internal and external communication.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Last year, significant resources were allocated to provide teachers access to updated devices and classroom display components to enhance instruction. The goal was to increase the resources by 20%. With the help of the Technology Procurement Specialist, teacher access was increased by 27%. Inventories have revealed that the need for additional devices and digital displays has greatly reduced. However, the District plans to continue to allocate resources to identify other areas like sound devices that need to be updated.

100% of novice principals and new administrators, as well as all first and second year teachers were provided district induction training. Our teacher retention rate among first and second year teachers is 97% with overall teacher rentention at 95.70% an increase of 1.7% over 2015-2016. The District has designed a Professional Growth System that will be implemented in 2017-2018 and is anticipated to increase our teacher effectiveness and retention rates.

Based on the LCFF Dashboard, the Graduation Rate Indicator is very high in the Blue range and increased 2.3% with no student groups in the very low or red range. English Learner students increased 9.1% which is significant. RUSD has added an action this year to increase dual enrollment as it is our goal to have 30% of our seniors graduate with dual enrollment credits by 2020. Summer school has been expanded from 3 sites to 5 sites to provide greater access to our unduplicated students. Additionally, the District continues to provide a number of actions such as AVID, Puente, Heritage and Legacy to support college, career and world readiness. Heritage is also being expanded this year.

According to the English Language Arts Smarter Balanced Academic Indicator, all student groups increased. Reclassified English Learner students increased 20.1 points, which is significant. The use of Universal Screeners will continue to be used to determine student access to core instruction without intervention. Students scoring in the strategic and intensive ranges will continue to be provided both in class and pullout interventions, as well as a continued focus on best first instruction for all students.

Implementation of the Elementary Summer Program was a great success with 75% of our most at risk students maintaining their reading level over the summer and 25% of the 75% increased their reading level. This is significant leading to a recommendation for the program to be expanded this next year to serve more students.

The percent of Kindergarten students who have attended RUSD preschools scoring in the benchmark range on the Beginning of the Year DIBELS was 69% exceeding the scores for all other Kindergartners not attending RUSD preschools. Preschool programs continue to be supported through the LCAP as we investigate ways to increase access through the addition of more sliding scale programs. However, space is a factor at this time.

The District focus on attendance has yielded excellent results with Chronic Absenteeism rates decreasing for all student groups.

ALL	AA	H	LI	EL	SWD	RFEP	FY	HL
7.9%	10.5%	8%	8.9%	7.6%	13.6%	4.6%	13.3%	15.2%

The District plans to continue this focus across the District, but also will begin to provide targeted assistance to those schools who are not showing the same rates of decrease. The expansion of Restorative Practices is anticipated to support attendance with a decrease in suspension and expulsions as well as overall increases in school climates, which should decrease absences due to student avoidance of social emotional issues.

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

GREATEST NEEDS

Based on the LCFF Dashboard, the English Proficiency Indicator is in the Yellow with a 68.1% proficiency (medium) and only a 0.8% increase (maintained). Based on these measures, the District has determined that English Learner Proficiency needs significant improvement. The following actions will be taken to increase English Learner Proficiency:

- 1 additional section of AVID Excel at the middle schools with high numbers of English Learners
- Utilize Ellevation for reclassification and monitoring of English Learner progress
- Utilize Ellevation for instructional support strategies to support Integrated / Designated ELD
- Increase capacity of staff and staff developers to serve English Learners
- School sites with the most significant performance gaps will receive additional professional development provided by a consultant in the area of Learning Rounds
- Provide professional development K-12 aligned to ELA/ELD standards and new curricular adoption

Based on the LCFF Dashboard, Mathematics Smarter Balanced Academic Indicator, Status is Low with an average of 33.8 points below a level 3, a 6.4 point increase and only 35.8% of all students meeting or exceeding standards. The District plans to provide additional professional development in the area of math by providing a course lead and math mentor at every site to provide ongoing job embedded professional development during collaboration each week. In addition, the use of the new assessments will provide teachers with progress monitoring data that can be used to inform instruction and provide intervention in a timely manner.

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

PERFORMANCE GAPS

Based on Rubric Dashboard Data, there is a performance gap between Students with Disabilities and "All Students", as well as African American students and "All Students" on the Suspension indicator. The District plans to address this by adding an action to Goal 3 to provide professional development in Restorative Practices (Goal 3.1c) collaboration with Loyola Marymount University and the Coalition for Restorative Schools to continue work in 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 added Cultural Proficiency (Goal 3.2d) to begin the work of develop the level of knowledge-based skills and understanding that are required to successfully teach and interact with students and to work effectively with colleagues from a variety of cultures.

Based on LCFF Dashboard Data, there is also a performance gap between Students with Disabilities and “All Students” on the Graduation Rate Indicator as well as the Academic Indicator for English Language Arts and Mathematics. The District plans to address these gaps by adding an action to Goal 3 by providing an additional Program Specialist who will support teachers and administrators at sites with high numbers of Students with Disabilities. The Program Specialist (Goal 3.1d) will provide curricular support, professional development and assist with coordination and implementation of student IEP’s. In addition, the professional development provided in Goal 1 will support staff with elements of Universal Design for Learning to support differentiation for all learners including English Learners and Students with Disabilities.

While based on LCFF Dashboard Data, there does not appear to be a performance gap between English Learners and “All Students”, on the Academic Performance Indicator for English Language Arts as well as Mathematics, when the data is disaggregated for only English Learners and Reclassified student are removed, there is a significant gap. The District plans to address this through the professional development provided in Goal 1 that will support staff with elements of Universal Design for Learning and the cycle of inquiry (Goal 1.1a) to support differentiation for all learners including English Learners. This past spring, the Board of Education adopted a new ELA/ELD curriculum and support plan which will provide high quality core instructional materials with standards aligned ELD curriculum embedded (Goals 1.1f). The District also convened a committee of stakeholders to develop an English Learner Achievement Plan, which outlines actions including the expansion of AVID Excel, a support class for Long Term English Learners, at each middle school and the development of common assessments, which will provide teachers with data to inform their teaching practices (Goal 1.1c).

INCREASED OR IMPROVED SERVICES

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

Supplemental 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 achievement gap for identified student groups.
The following increased actions and services are planned for 2017-2018:
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 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. Services for Foster Youth have been increased with mentoring partnerships.

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. Therefore, recruiting, preparing, and retaining good 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 teach and teach 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, students in poverty and foster youth. Input from teachers has expressed a need for professional development to assist them in their transition to our new standards and assessments. In collaboration with our bargaining units, the addition of the Professional Growth System has been added to the LCAP. Implementation of Professional Growth System 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. The professional growth system will span an educator's career - including individual assistance and support from the first day of hire; further opportunities for professional development and support at any phase of an individual's career; and more opportunities for professional leadership. One professional development day (with accompanying compensation) has been added to the teachers' calendar. We also increased our teacher workday to provide time for collaboration and progress monitoring of unduplicated students to close the achievement gap.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$494,509,609
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$88,134,910

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

The most significant general fund expenditures not included in the LCAP are primarily personnel related to the hiring of administrators, certificated staff, classified staff, as well as support staff and expenditures that are not funded through LCFF and not specific to the goals, actions, and services in the LCAP. Additionally, these may include expenditures such as school facilities and maintenance that involves staffing, equipment, repair, and contracts. Other general fund expenditures are related to school programs, general overhead (gas, water, electricity), and other operational costs of the district. Some restricted State and Federal funding sources may not be included in the LCAP that are not directly related to established LCAP goals, actions and services.

$369,968,342	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Provide high quality teaching and learning environments for all students.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Board Goals 1 and 5; English Learner Master Plan; Technology Plan; LEA Plan; Facilities Master Plan; NGSS Transition Plan; CCSS Transition Plan; Title II Plan; VAPA Plan; STEM Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A) Increase % of secondary staff that complete professional development from **96.5% to 97%.**
B) Increase % of elementary staff that complete professional development from **97.5% to 98%**
C) Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful **92% to 94%**
D) Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions **71%to 75%**
E) Maintain or increase % of teachers appropriately assigned and fully credentialed **99%**
F) Maintain % of CTE teachers with appropriate credentials or in a CTE authorization program **100%**
G) Increase % of novice principals and other new leaders who are provided with coaching, training and district induction program **100%**
H) Maintain % of first and second year teachers participating in district induction program (28 teachers on the waiting list) **100%**
I) Maintain position among the top 3 surrounding districts in regards to competitive compensation package (salary and benefits) for teachers **among the top 3**
J) Increase # of actual "hits" of RUSD learning management system (Haiku) **1,931,367,432,490 to 2,124,504,135,739**

ACTUAL

A) Increase % of secondary staff that complete professional development **from 96.5% to Actual = not measured due to change in delivery model**
B) Increase % of elementary staff that complete professional development from **97.5% to Actual = not measured due to change in delivery model**
C) Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful **Actual = 89% Not Met**
D) Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions **Actual = 80% Met**
E) Maintain or increase % of teachers appropriately assigned and fully credentialed **Actual = 99.8% Met**
F) Maintain % of CTE teachers with appropriate credentials or in a CTE authorization program **Actual = 100% Met**
G) Increase % of novice principals and other new leaders who are provided with coaching, training and district induction program **Actual = 100% Met**
H) Maintain % of first and second year teachers participating in district induction program **Actual = 100% Met**
I) Maintain position among the top 3 surrounding districts in regards to competitive compensation package (salary and benefits) for teachers **Actual = 3rd Met**
J) Increase # of actual "hits" of RUSD learning management system (Haiku) **Actual = 12,464,628 Not Met**

K) Increase teacher access to updated devices and classroom display components increase baseline of **1,300 by 20%** L) Maintain % of pupils having access to standards-aligned instructional Books and Supplies **100%** M) Decrease current #'s of Williams Act complaints **1 complaint to 0 complaints** N) Maintain a good or better rating on the annual review of RUSD's 5 designated Williams schools **maintain good rating** O) Increase the ratio of preventative to reactive maintenance work from **23%:77% to 30%:70%**	K) Increase teacher access to updated devices and classroom display components increase baseline of 1300 by 20% **Actual = 1650 an increase of 27% Met** L) Maintain % of pupils having access to standards-aligned instructional materials **Actual 100% Met** M) Decrease current #'s of Williams Act complaints **Actual 0 complaints Met** N) Maintain a good or better rating on the annual review of RUSD's 5 designated Williams schools / **Actual = Good Rating Met** O) Increase the ratio of preventative to reactive maintenance work from **Actual = 17%:82% Not Met**

ACTIONS / SERVICES

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

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

	PLANNED	ACTUAL
Actions/Services	**1.1a** 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)	Every employee in the district received 2 days of professional development which entailed a common message related to student engagement as well as sessions related to districtwide initiatives and job specific professional development. Surveys indicate 89% felt the sessions were valuable. *In 2016-17, the District launched its Guide for Instructional Direction. The purpose of this Guide is to create coherence throughout the organization by clarifying expectations and providing processes / protocols for use throughout our instructional program. The district partnered with an outside provider to establish collaborative groups of principals and provide 2 days of training for Site Leadership Teams consisting of teacher leadership and administrators to build their capacity to lead their sites. As a result, some modifications were made to the delivery of the 2 days of professional development for all teachers. Every secondary teacher received the planned 2 days of professional development during the year organized by content area (English 9, Math 1, etc.) at their site instead of Districtwide by content area. At the Elementary level, instead of the planned 2 days provided by the District, sites and teacher teams were provided requested professional development aligned to their needs and site priorities funded by the site.* The professional development provided for secondary and elementary teachers focused on effective implementation of the state standards with increased attention to the needs of English Learner students. Survey results indicate an

		increase in staff implementation with 80% implementing what they learned To support the certificated professional development efforts, we retained the 23 temporary Common Core staff developers for an additional year to provide training, coaching, demonstration lessons, and general support for teachers, logging 4,338 hours of support across the district. The staff developers also supported the Instructional Services Specialists in the creation of curriculum resources and units of study. An additional staff developer assisted with digitizing and curating instructional resources in addition to leading or research and exploration of open educational resources. Additionally, teachers at various sites received training in technology integration and personalized learning. These trainings included topics such as, Google as an instructional tool, presentation and assessment toolbox, blended learning, and using virtual reality to engage learners. Teachers across the district also received professional development in computer science - computational thinking. 83 elementary teachers received Code.org training, and learned how to integrate computer science and computational thinking into their existing math instruction. Thirty (30) secondary teachers received training in a variety of Computer Science concepts. *There was an intention to investigate and launch a Professional Development platform to individualize professional learning for teachers as well as support collaborative structures; this action was not implemented in 2016-17. Staff are currently investigating potential platforms through a Request for Proposals (RFP) process, with an intention of implementing a platform in 2017-18.*
Expenditures	BUDGETED **1.1a** $17,604,898 Teacher Effectiveness Grant $140,500 LCFF One-Time	ESTIMATED ACTUAL **1.1a** $14,441,786 LCFF $2,943,549 Teacher Effectiveness Grant $139,148 LCFF One-Time

ACTIONS / SERVICES

Actions/Services	PLANNED **1.1b** Next Generation Science Standards (implement NGSS transition plan; provide professional development)	ACTUAL In preparations for full implementation of the NGSS standards, the district secured a 3-year grant from the California Math Science Partnership in 2015 to provide training in Science to a large cohort of elementary teachers. The Science Renaissance Project in its second year of implementation provided science content, pedagogy, and leadership training to 70+ elementary teachers in 2016-2017. An additional 40 teachers were able to participate this year through LCAP.

		Data from the project continues to be very strong with 100% of participants implementing the curriculum and practices from the project in their classrooms. Test results from the 5th grade CST in 2015-16 show that Science Renaissance students score higher 65% of the time compared to the other 5th grade classes at the school site not implementing the program. Participant surveys indicate 100% of participants are implementing inquiry based instruction in science which was confirmed with classroom observations by District staff. At the Secondary level, the Science Instructional Service Specialist, Staff Developers and teacher leaders met throughout the year to finalize the transition plan from a discipline specific model to a more integrated model which will be implemented in 2017-2018.
Expenditures	BUDGETED **1.1b** $175,000 LCFF $67,876 Title II	ESTIMATED ACTUAL **1.1b** $172,071 LCFF $64,906 Title II

ACTIONS / SERVICES

Actions/Services	PLANNED **1.1c** 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)	ACTUAL There was a focused effort during 2016-2017 to increase the capacity of all content Instructional Service Specialists and Staff Developers on Integrated ELD practices that were embedded in all professional development sessions offered to teachers. Training included the ELD Standards, three Integrated ELD instructional practices, and Universal Design for Learning. Training provided to teachers also included the use of district generated EL-specific support resources such as the EL Roster, and Building Language and Understanding (BLU) Book. ELD site contacts were trained on the use of the Ellevation Data Platform to facilitate more effective monitoring of Long Term English Learners and Reclassified English Learners as a pilot. In 2015-2016 3 sites received training in Guided Language Acquisition (GLAD) strategies which continued at 2 sites and 2 EL Staff Developers were training to provide ongoing support in the following years. Newcomer curriculum was adopted for both elementary and secondary classes to support the instruction of newcomer English Learners with very beginning levels of English. Elementary teachers serving newcomers were provided two staff development days attended by 42 teachers from across the district. Secondary teachers received 4 full days and 4 after-school sessions to support the implementation of the new curriculum attended by 14 teachers. A comprehensive, district-wide Newcomer Plan and English Learner Achievement Plan were also developed including recommended

		actions to be implemented in the 2017-2018 school year. At this time, the District does not have a quality local indicator / lead metric to track progress of English Learners. The exploration and development of a quality tool is part of the recommended actions in both plans.
Expenditures	BUDGETED **1.1c** $240,000 LCFF $1,406,412 Title I $229,617 Title III	ESTIMATED ACTUAL **1.1c** $237,355 LCFF $618,802 Title I $229,617 Title III

ACTIONS / SERVICES

Actions/Services	PLANNED **1.1d** Instructional support (support instruction, teachers and students at high need schools-add Assistant Principals; secretarial support)	ACTUAL Five Assistant Principals were hired and placed at sites with high need in 2015-2016. Factors for placement include school size, numbers of Special Education students. Percentages of low income and English Learner populations are additional factors. (4 at the Elementary level, 1 at the High School level) An additional Assistant Principal at Elementary school was added in 2016-2017 that was split between two school sites. In addition to the Assistant Principals, secretarial support was also provided. Qualitative results indicate a positive impact with an increased focus on consistent discipline practices. However, there was an increase in referral and suspensions at 3 of the 6 sites. This could be due to the increased focus and consistent discipline practices. It is anticipated that there will be a decrease in suspensions at these sites next year.
Expenditures	BUDGETED **1.1d** $1,547,299 LCFF	ESTIMATED ACTUAL **1.1d** $1,662,205 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **1.1e** Support early literacy, numeracy and language development (reduce class size in TK-3 to 25/1)	ACTUAL The district continued to reduce class size in all TK- 3 grades to an average of 25/1 in order to support core instruction and increase 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. Early numeracy data is in its baseline year.
Expenditures	BUDGETED **1.1e** $4,082,140 LCFF $1,780,185 One-Time	ESTIMATED ACTUAL **1.1e** $4,082,140 LCFF $1,583,261 LCFF One-Time

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**1.1f** Implement multi-year plan for textbook / material adoption	District staff developed a multi-year curriculum adoption plan to bring materials in line with the California State Standards. Last year, English Language Arts / English Language Development materials were purchased for 3rd-6th grades. Analysis of the trimester performance tasks indicated a 17% increase for 3rd grade, an 8% increase for 4th grade and a 3% increase for 6th grade. Prioritized for 2016-17 was ensuring the selection and adoption of curriculum for grades 7-12 English Language Arts / English Language Development. District staff involved teachers in a process of reviewing and piloting potential curricular materials. Ultimately, McGraw-Hill's Study Sync was recommended to the Board of Education and approved for purchase. To ensure availability of materials for training beginning in June of 2017, materials have been ordered. *Although not originally in the multi-year plan, the District adopted K-2 Amplify Core Knowledge curriculum for the 3 school Core Knowledge sites (Adams, Bryant and newly added Franklin Elementary) to ensure access to standards based materials aligned to the Core Knowledge Curriculum. Staff at these sites were involved in the review and recommendation process which was approved by the Board of Education. To ensure availability of materials for training beginning in June of 2017, materials have been ordered.*
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**1.1f** $3,100,000 LCFF	**1.1f** $3,188,291 LCFF

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**1.1g** Support Science Technology, Engineering and Mathematics (STEM) Districtwide (STEP conference; STEM Parent Conference; Inspire Her Mind; STEM nights; STEM center design)	A Districtwide STEM plan providing out of school STEM experiences to students include: STEM LEAPS Academy: In partnership with Bourns Inc. and Riverside Police Department the academy served 120 students for 5 days (inaugural event). Students received mentoring and hands on experiences with the Riverside Police Department, Riverside Fire Department and UCR genetics lab, formed collaborative teams and prepared a proof of concept for an engineering project to improve performance of first responders. Cyber Patriot Academy: In partnership with Bourns Inc., the academy served 40 students for 5 days (inaugural event).

		STEP Conference: Served 1100 students, approximately the same number that attended in 2015. Student learning and attitudes toward STEM fields of study and employment, as measured by surveys of those who attended, are improved with a 11% increase in interest in college STEM studies. Inspire Her Mind (third annual): Served 240 female students who attended 2 sessions. Girls from the sophomore class at each of the high schools participate in activities and panels that promote girls pursuing STEM studies and careers and develop leadership skills. 85% of students indicated the experience positively impacted their attitude toward STEM. 2016 District Science and Engineering Fair: Served 347 students as compared to 292 last year. Elementary Robotics: Served 1 program at Fremont after school with 10 students. Pre-K STEM: Served pre-school students with targeted and engaging curriculum as well as teacher training to support language development principles for using language in meaningful and relevant ways. Hidden Figures: Served more than 700 female students who attended a private screening of the movie. A STEM Design Committee was formed in 2015-2016 and continued in 2016-2017 researching model STEM programs across the country and making recommendations for a STEM High School program in partnership with UCR. Committee members visited three model programs and will continue to develop the instructional program in 2017-2018.
Expenditures	BUDGETED **1.1g** $110,000 LCFF $260,000 LCFF One-Time	ESTIMATED ACTUAL **1.1g** $95,754 LCFF $5,625 LCFF One-Time

ACTIONS / SERVICES

Actions/Services	PLANNED **1.1h** Support Visual and Performing Arts (VAPA) District strategy	ACTUAL In 2016-17, a full-time VAPA specialist was hired to develop and grow the RUSD VAPA programs including partnerships to enhance the program. *However, the hiring process was not completed until the winter of 2016.* A Visionary Arts Committee comprised of RUSD representatives as well as community and higher education partners was convened to develop a Vision for the future Arts Plan. The plan will continue to be developed through the Spring of 2018. During the 2016-2017 school year, the Art-to-Go program was expanded from grades 5-6 to include grades 3-6. A total of 2,640

		lessons were completed with participation from 29 of the 30 elementary schools. In addition, 162 lessons were provided to K-2 classrooms. An additional 1.2 FTE for Elementary Band was added in September 2017 to improve the student teacher ratio. While the ratio initially improved in the beginning of 16-17, enrolment continued to increase. As a result, the student teacher ratio only further increased to an average of 413 students per teacher as compared to 382 per teacher in 2015-2016. In 2016-17, RUSD partnered with the Harmony Project Riverside to provide an after-school strings program as well as an arts integrated music program for TK-K students called Harmony Boost at three schools. Three new positions were created to implement the program. *However, no qualified candidates applied. As a result, the program has not begun and recruitment continues.*
Expenditures	BUDGETED **1.1h** $600,000 LCFF $310,000 LCFF One-Time	ESTIMATED ACTUAL **1.1h** $246,897 LCFF $151,919 LCFF One-Time

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 1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety.

Actions/Services	PLANNED **1.2a** Digital integration (student devices; teacher and classroom refresh; tools; resources; professional development)	ACTUAL During school site walks conducted in the fall and completed on December 20, 2016, 700 classrooms were identified as needing new classroom display devices. Installation of new 700 projectors began April 3, 2017. All classrooms will be complete, with full inspection coordinated by Maintenance & Operations by June 30, 2017. It was also determined that 350 teacher laptops needed replacement. All 350 devices have been ordered and were delivered to school sites (including setup) beginning in April 2017. 2 Staff Developer positions, 1 elementary and 1 secondary, support Digital Literacy and Citizenship instruction at school sites. The Staff Developers meet with site teams to support technology integration and offer site level professional development support to teachers and administrators. The number of actual “hits” of RUSD learning management system (Haiku) system has was 12,464,628 “hits” which is a decrease from the previous year. However, the use of Google Classroom has increased. As staff developers continue to provide

		training to staff on other digital resources for storage and delivery of digital instructional equipment, it is anticipated that the Haiku hits will continue to decrease while other tools are being explored and utilized. A Technology Technician position supports Google Drive access for students, teachers and administrators, Accelerated Reader, integration of ELA/ELD McGraw Hill technology components, and Pearson Realize Mathematics Technology integration. With the addition of the Technology Technicians, 900 work orders have been closed this year. The average time to close a work order is down to 1.5 days and user satisfaction has increased to a 4.8 out of 5. In August 2016, Technology Technicians counted all student Chromebooks in the District to ensure we have the appropriate number of Chromebooks to maintain our District ratio of 4 students per Chromebook. Based on this count, it was determined that a total of 4,300 Chromebooks needed to be purchased. An additional count of devices took place in February 2017. Based on the findings, an additional 2,780 chrome books were ordered. Despite the large number of devices purchased, there was a balance of which was used to purchase digital reading materials that can be accessed by any student in the District and is aligned to the adopted ELA/ELD instructional programs (Wonders & Study Sync).
Expenditures	BUDGETED **1.2a** $5,778,277 LCFF $100,000 One-Time	ESTIMATED ACTUAL **1.2a** $4,870,112 LCFF $99,995 LCFF One-Time

ACTIONS / SERVICES

Actions/Services	PLANNED **1.2b** Infrastructure	ACTUAL The District increased capabilities to provide reliable access to network educational digital resources by replacing obsolete or inadequate infrastructure components (installation of access points, batteries and any other network components) at an additional 7 sites. Site walks and estimates have been completed with work scheduled to begin in June of 2017 and be completed in August of 2017. Equipment has been purchased. *However, the labor cost of this project will not be incurred until summer, therefore the balance will be carried over for this project.*
Expenditures	BUDGETED **1.2b** $4,500,000 LCFF	ESTIMATED ACTUAL **1.2b** $2,600,000 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **1.2c** Digital Inclusion	ACTUAL RUSD partnered with AT&T, Everyone.org, and T-Mobile to provide low to no-cost at home internet access to students. During the fall of 2016, an evaluation of mobile hotspot devices was conducted including service coverage, price, usability, and support. It was determined that T-mobile hotspots would be the most effective device for RUSD's needs. 320 T-mobile devices were purchased from and configured to pair with student Chromebooks ensuring students are accessing CIPA filtered internet. The devices were distributed to school sites that are 1:1 and checked out to students. Without the devices, students would not be able to extend their learning time at home. The District is in the process of determining the effectiveness of this support through collection of pre and post use data via survey results.
Expenditures	BUDGETED **1.2c** $20,000 LCFF	ESTIMATED ACTUAL **1.2c** $13,002 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **1.2d** Maintenance of equipment	ACTUAL 2 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. In 2015 – 2016, there were 489 work orders placed to repair non-functioning projectors. This year, there were 128 work orders received as of March with a projection of no more than 160 to be received by the end of the year. This is a 66% decrease in the number of failed projectors across the district.
Expenditures	BUDGETED **1.2d** $175,000 LCFF	ESTIMATED ACTUAL **1.2d** $147,967 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **1.2e** Technology procurement	ACTUAL The Procurement Technician provides support through the purchases of technology equipment, software, network components and related installation. Leveraging the knowledge and skills of the Procurement Technician allows for increased efficiency in work flow when ordering

		both large and small scale products to get better pricing on a variety of technology items in the District. Utilizing competitive bid processes, national piggyback contracts and negotiating the best value for the best price has resulted in costs savings. Savings of $146,414 on student Chromebooks were used to purchase 732 additional student devices.
Expenditures	BUDGETED **1.2e** $78,563 LCFF	ESTIMATED ACTUAL **1.2e** $78,542 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **1.2f** Safety	ACTUAL The District has begun implementation of disaster recovery services and equipment relocation to the Riverside County Office of Education with the aid of PlanNet Consulting. Results to guarantee high availability of systems and educational digital content to students and staff and limit time to recover in the event of a natural disaster. The District also added equipment to decrypt SSL traffic for student safety increasing the effectiveness of filtering inappropriate content to students. Additionally, data domain equipment was purchased for disaster recovery of district servers.
Expenditures	BUDGETED **1.2f** $275,000 LCFF	ESTIMATED ACTUAL **1.2f** $269,306 LCFF

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 1.3 Recruit and develop highly qualified and highly effective teachers and staff.

Actions/Services	PLANNED **1.3** Recruit and develop highly qualified and highly effective teachers and staff (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 properly credentialed for assignment within CTE programs; competitive compensation; leadership development; Principals Institute; coaching; Aspiring Leaders; New Administrators;	ACTUAL Teacher Induction Program: RUSD's Teacher Induction program provided 63 support providers and served 157 program participants (71 first year & 86 second year General Education and Special Education candidates). 100% of preliminary credentialed candidates were served including hires made as late as February and March and interns who transitioned from their intern certificate to their preliminary credential within the year. Candidates were provided 2 two full days and 5 after-school sessions of professional development focused on the California Standards for the Teaching Profession and the RUSD Instructional Guide. They

Parent/Community relations workshops)	were also provided a minimum of 2 days of observations in experienced teachers' classrooms. All candidates completed an initial digital portfolio which was reviewed by program staff. The 2016-2017 cohort of mentor/support providers, completed 80 hours and 2 full days of ongoing Professional Development focused on strategies to support novice teachers and increased conferencing/coaching skills, along with attending monthly mentor/support provider meetings focused on program updates and specific PD focuses. They completed a minimum of 3 observations in their candidates' classrooms, including informal and formal observations, in addition to accompanying their candidates on observations of experienced teachers' classrooms. They also provided at least five hours of mentoring and support each month. The total percentage of non-reelect candidates in the Induction Program is 3%. <u>Recruitment</u>: The RUSD Personnel Department continues to work at recruiting highly qualified and highly effective teachers. Staff attended recruitment fairs all over the Southern California Region. RUSD also completed its 2nd annual job fair with an estimated 1000 attendees. Interview reports are now being compiled to help ensure the hiring of the highest qualified candidates. As a result of recruiting efforts in 2015-2016, there were only 3 teachers on Intern credentials employed by the District in 2016-2017. Support for these teachers was provided through a Memorandum of Understanding with their University of enrollment and the RUSD department of Personnel and Leadership Development. <u>Mentoring/Career Ladder</u>: The District spent 2016-2017 working with all three employee groups (Certificated, Management and Classified) to develop an implementation plan for a Professional Growth System (PGS) for 2017-2018. An Assistant Principal on Special Assignment and Teacher on Special Assignment were added to the LCAP to serve full-time on the PGS design team. PGS will provide new employees in each group with job embedded mentoring support beginning with certificated in the first year of implementation followed by administrators and then classified. <u>Career Technical Education:</u> RUSD contracted with Orange County Department of Education for credentialing services. 100% of CTE teachers have either completed their authorization or are enrolled in a program to complete their authorization and are in compliance. <u>New Administrator Induction Program:</u> 100% of new administrators are enrolled in the Certificated New Induction program. The goal is to provide support in helping new administrators to RUSD or to the job become familiar with the RUSD resources, culture and systems.

		New Administrator Coaching: 100% of new administrators are now placed in a mentoring program that offers continuous support throughout the year. In addition, all new principals were provided with a coach for increased job embedded support. Training for Classified & Parent/Community Relations Workshops: More than 360 classified employees, ranging from Administrative Secretary I/II to Campus Supervisors, were invited to participate in 3 hours of high-energy customer service training facilitated by Mary Miscisin, author of Personality Lingo – Use the Power of Personality to Transform Relationships, Improve Communication, and Reduce Stress by opening up lines of communication, embracing differences and bringing out the best in everyone. Teacher Assignments: Of the approximate 2100 RUSD Teachers currently in the classroom, the latest Assignment Monitoring Report (AMR) preliminary findings have identified 3 teachers teaching out of their credentialed area. Adjustments are currently being made to bring us to 100% compliance. Competitive Compensation: The District will not be opening compensation for negotiation until January of 2018. We have maintained our top 3 standing.
Expenditures	BUDGETED **1.3** $13,060,209 LCFF $120,000 LCFF One-Time $75,000 Title II	ESTIMATED ACTUAL **1.3** $12,986,765 LCFF $0 LCFF One-Time $75,000 Title II

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 1.4 Improve the quality and safety of the school environment to support optimal learning.

Actions/Services	PLANNED **1.4** Improve the quality and safety of the school environment to support optimal learning (Routine restricted maintenance; increase deferred maintenance; ensure reliability of classroom and building systems; cleaning and green scape services; General Obligation Bond)	ACTUAL Routine Restricted Maintenance: Routine Restricted Maintenance (RRM) was fully funded at 3%. This allowed for the Maintenance and Operations Department to function at a consistent Level 3 of Service as is our stated target and is consistent with the “Facilities in Good Repair” definitions as set forth by the California Department of Education. This funding has contributed to our 4 Williams Schools being in “Good Repair”. This year, a paperless work order system was piloted that will significantly increase work order processing efficiency and accuracy. The system will be fully implemented in 2017-2018.

Deferred Maintenance: Enhanced deferred maintenance funding has provided for the re-establishment of schedules for regular repair\replacement of worn-out building systems\components (eg. painting, roofing, HVAC, flooring). Reactive activities were abnormally impacted due to the significant rain we have experienced this year. Existing RRM funds were reallocated to the areas that are out of balance and an additional electrician and plumber were employed. These 2 positions were dedicated to preventative and predictive maintenance activities in their respective areas. In addition, the efficiencies gained by the implementation of the paperless work order system is anticipated to increase our recording accuracy of these critical activities.
Deferred Maintenance included:
Asphalt replacement/repair at 24 school sites
Exterior painting of 10 school sites
Fire alarm replacement at 4 school sites
HVAC Replacement at 9 school sites
Roof replacement/recertification at 17 school sites
Storm drain/sewer replacement at 6 school sites
Irrigation and landscape upgrades at 4 school sites
Tree trimming and removal district-wide
Replacement flooring district-wide

Team Cleaning: The equivalent of a custodial team was added to our resources for improving the consistency and thoroughness of cleaning our school facilities. Team cleaning continues to be evaluated to ensure site needs are being met.

Green scape: A needs assessment was conducted and as a result of the information collected an additional district gardening team was assigned to meet the needs of the sites and various district facilities.

General Obligation Bond: State and Board Policy requires the District to prepare and adopt a district long range facilities master plan. The Long-Range Facility Master Plan, which spans 25 years, was completed in the Fall of 2016 and serves as the guide to plan future projects based on condition, educational program, capacity needs, and available state funding. On November 8, 2016, the voters of Riverside approved the Measure “O” General Obligation Bond with a 70.44% approval rate. Measure O will generate 382 million dollars over the next 10 to 15 years to improve and build new capital facilities in Riverside Unified School District significantly supporting Goal 1 of the LCAP.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**1.4** $5,380,368 LCFF $5,050,000 LCFF One-Time	**1.4** $4,178,850 LCFF $4,003,100 LCFF One-Time

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 begins with recruiting and developing highly qualified and highly effective teachers and staff. Riverside Unified School District (RUSD) held its second annual recruiting fair for certificated employees while also participating in the career ladder program. The past year was also spent learning about and designing a Professional Growth System based on the award-winning program in Montgomery County Maryland which will provide mentors and support to all newly hired employees in all three bargaining units. Classified and certificated employees were supported by induction programs and mentors as well as ongoing job embedded professional development. 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 (STEM) 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. The implementation of our multi-year materials adoption plan to ensure current standards aligned materials are available in core content areas resulted in the adoption of secondary English Language Arts and English Development materials. The District continues to make progress toward the state goal of 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 support infrastructure, maintenance and operations, student and teacher devices for digital integration. The District continued its efforts to increase connectivity by providing T-mobile devices to students without internet at home and an additional 7 sites will have their digital infrastructure upgraded over the summer. 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. Our facilities department utilized deferred maintenance funds to complete critical repairs at sites including the replacement of asphalt, irrigation and landscape systems, roofs, storm drains and sewers, and flooring to name a few. The District was also successful in the passage of Measure "O" and the development of a 25-year facilities master plan.

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 very effective in achieving our goal to Provide high quality teaching and learning environments for all students. **1.1:** RUSD is providing a number of professional development opportunities for all staff that are well attended. While implementation increased as evidenced by survey results of 80% compared to 71% last year and 100% for the Science Renaissance Program, the percent of staff indicating professional development sessions were relevant and helpful decreased slightly. A survey was provided at the end of the year to determine staff needs and desires for professional development opportunities as well as to gain feedback for improving existing professional development opportunities. 100% of students continue to have access to standards aligned core instructional materials as we continue to implement the multi-year materials adoption plan to align to newly adopted standards. **1.2:** There were continued efforts to support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety. These efforts yielded 27% increase in updated devices and classroom displays for teachers as well as an additional 2,780 Chromebooks for students. The number of work orders is considerably down from previous years from 489 to 128 due to the preventative maintenance provided by the dedicated technicians servicing LCD projectors. **1.3:** Recruiting efforts also proved to be effective with the percent of staff appropriately assigned and fully credentialed increasing from 99% to 99.8%. 100% of new teachers and administrators were provided mentors and supported through induction program with 97% of new teachers and 87.5% of new administrators being retained. Overall retention of teachers has increased from 94% in 2015-2016 to 95.7% in 2016-2017. The implementation of the Professional Growth System next year will begin to design the site principal component which is anticipated to increase the success of new building administrators and increase the percent retained. **1.4:** Our facilities continue to be in “good repair” and our number of Williams complaints decreased back down to 0. However, our preventative to reactive measure did not improve indicating a need to identify areas where staff can be shifted to address the preventative maintenance.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	**1.1a** The District modified its professional development model for teachers with the launch of the District launched its Guide for Instructional Direction. The district partnered with an outside provider to establish collaborative groups of principals and provided 2 days of training for Site Leadership Teams consisting of teacher leadership and administrators to build their capacity to lead their sites. As a result, some modifications were made to the delivery of the 2 days of professional development for all teachers. Every secondary teacher received the planned 2 days of professional development during the year organized by content area (English 9, Math 1, etc.) at their site instead of Districtwide by content area. At the Elementary level, instead of the planned 2 days provided by the District, sites and teacher teams were provided requested professional development aligned to their needs and site priorities funded by the site. This resulted in a small decrease in substitute teacher costs. Additionally, $17,604,898 was listed as Teacher Effectiveness Grant funds. However, only $2,943,549 of the $17,604,898 was Teacher Effectiveness Grant funds with the remaining coming from LCFF. **1.1c** The English Learner and Student Support Department experienced a significant change in leadership in December. The Director position was not filled in an effort to study possible re-organization of Instructional Services to better support the needs of all students, but especially English Learners. For this reason, there was a delay in development and implementation of the EL Achievement Plan. There was also a savings from combining efforts rather than duplicating efforts as a result of collaboration within the Instructional Services department. Funds were reallocated to other areas of the instructional and professional development plan.

1.1g The District benefited from additional donations to provide science enrichment activities to students. In addition, planning for the STEM Center was delayed until the passage and certification of Measure "O". The remaining balance is being transferred to provide more professional development to increase the effectiveness of STEM instruction as well as adult and student engagement.
1.1h Differences in expenditures were primarily due to lack of qualified candidates for positions to provide students with after-school and within the school day music instruction. Remaining funds were reallocated to new VAPA plan.
1.2a A survey was conducted to determine site needs for replacement devices. The results indicated that there was not as great a need as originally anticipated. In addition, the Technology Procurement Specialist has greatly assisted in identifying the best deal for purchase and has saved the District money. The remaining funds were distributed to sites to purchase digital equipment based on specific site need.
1.2b Equipment has been purchased for the infrastructure upgrades at 7 sites. However, the labor cost of this project will not be incurred until summer, therefore the balance will be carried over for this project.
1.2d The actual budget of the 2 dedicated technicians was less than budgeted due to placement on the salary schedule. Remaining funds were reallocated to other areas that exceeded the planned budget such as 1.1f materials adoption.
1.3 The budgeted One-Time funds for the Teacher on Special Assignment to design Professional Growth Systems was charged to an ongoing budget since the position will be continuing past design and into implementation. The remaining funds were used to support the design and implementation of Professional Growht such as design team visits to Montgomery County to learn about PGS as well as professional development in the Danielson Framework conducted prior to the 2017-2018 year.
1.4 Site walks and estimates have been completed with Routine Restricted Maintenance and Deferred Maintenance work scheduled to begin in June of 2017 while students are not in session. Much of the equipment and materials have been purchased. *However, the labor cost of proposed summer projects will not be incurred until summer, therefore the balance will be carried over for these projects.*

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.

1.1a: With the continued implementation of the RUSD's Guide for Instructional Direction, there will be a focus on the development of the Shared Leadership System reinforcing collaborative structures and the use of the cycle of inquiry to increase a focus on increasing student achievement. In addition, there will be focused development of site leadership through department chairs/course leads and team leaders as well as content mentors.
1.1c: The Academic Indicator data for both English Language Arts and math achievement indicates a need to reexamine delivery of instruction and supports for English Learners (EL). For this reason, staff convened an EL achievement committee of stakeholders to develop recommendations in the areas of professional development, curriculum and assessment. Professional development related to English Learners will be provided within and as part of the Shared Leadership model as well as embedded within content professional development provided. A recommendation was also made to expand AVID Excel to sites with high levels of English Learners. The changes based on these recommendations are reflected in both Goals 1.1a and 1.1c.

1.1d: "All students", African American students and Reclassified students demonstrated increases on the Academic Indicator data for ELA. However, low income; English Learners; and Students with Disabilities demonstrate significant gaps. Math Academic Indicator is similar. In addition, attendance data indicates a need for support for Foster and Homeless youth in addition to African American students and Students with Disabilities. Both local and state suspension data shows a disproportionality for African American students and Students with Disabilities. Goal 1.1d has been modified to increase focus on unduplicated students,

African American students and Students with Disabilities around student performance, attendance and student engagement.

1.2a The number of actual "hits" in RUSD's learning management system decreased. However, this is being attributed to the increased use of Google Classroom applications. The 2016-2017 target for the metric was typed incorrectly and has been revised to include the number of hours students are active in the learning management system instead of just "hits".

1.2b: This goal has been removed for next year with the passage of Measure "O". The remaining infrastructure upgrades will be addressed through Measure "O" funding.

1.3: With the addition of the Professional Growth System, Goal 1.3 has been divided into two for next year with Professional Growth related activities moving to 1.4 and recruiting remaining in 1.3.

1.4: This goal has been relabeled to 1.5 for 2017-2020. In addition, the ratio of preventative to reactive maintenance decreased instead of increasing. Adjustments have been made to staffing to shift 2 positions, an electrician and a plumber to address more preventative maintenance.

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Board Goals 1,2,4,6,7; Counseling Plan; LEA Plan; CTE Plan; Personalized Learning Initiative; AVID Plan; Heritage Plan; VAPA Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A) *Increase % of students proficient on Smarter Balanced English Language Arts

All- 43.8% to 48%	AA- 36.1% to 43%	H-36% to 42%	LI-33.9% to 40%	EL-8% to 17%	SWD - 7% to 15%	RFEP - 51.9% to 55%	FY – 25% to 29%

B) *Increase % of students proficient on Smarter Balanced Mathematics

All- 32.85% to 38%	AA- 23.4% to 32%	H-25.1% to 33%	LI-23.9% to 32%	EL-8.9% to 18%	SWD- 5.9% to 14%	RFEP- 38% to 40%	FY- 17.3% to 26%

ACTUAL

A) *Increase % of students proficient on Smarter Balanced English Language Arts

ALL	AA	H	LI	EL	SWD	RFEP	FY
48.8% Met	42.9% Met	41.1% Not Met	38.9% Not Met	7.8% Not Met	8.8% Not Met	57.7% Met	NA

B) *Increase % of students proficient on Smarter Balanced Mathematics

ALL	AA	H	LI	EL	SWD	RFEP	FY
35.8% Not Met	27.3% Not Met	26% Not Met	26% Not Met	7.4% Not Met	6.2% Not Met	37.7% Not Met	NA

C) *Increase % of students proficient on California Standards test in science

All - 58% to 62%	AA - 47.8% to 52%	H - 48.7% to 53%	LI - 48.5% to 53%	EL - 16% to 22%	SWD - 23% to 29%	RFEP - 60.4% to 65%	FY - 45% to 51%

D) *Increase graduation rate

All - 89.3% to 90.3%	AA - 89% to 90%	H - 88.1% to 90%	LI - 87.3% to 89%	EL - 82.1% to 85%	SWD - 69.9% to 73%	RFEP - 91.5% to 94%	FY - 75% to 77%

E) *Increase % of students on track for A-G completion

All - 63% to 68%	AA - 68.4% to 71%	H - 66.4% to 70%	LI - *Pending	EL - *Pending	SWD - *Pending	RFEP - *Pending	FY - *Pending

F) *Increase A-G completion rate

All - 43.7% to 48%	AA - 40.2% to 45%	H - 38.1% to 43%	LI - 44% to 51%	EL - 7.8% to 15%	SWD - 5.2% to 12%	RFEP - 47.9 % to 54%	FY - 8.3% to 13%

G) *Increase % of students ready on the Early Academic Placement test (Math)

All - 7% to 10%	AA - 6.3% to 10%	H - 3% to 7%	LI - 4% to 8%	EL - 0% to 5%	SWD - 0% to 5%	RFEP - 6% to 10%	FY - 0% to 4%

H) *Increase % of students ready on the Early Academic Placement test (ELA)

All - 22% to 26%	AA - 17.3% to 22%	H - 15% to 19%	LI - 14% to 19%	EL - 0% to 4%	SWD - 1.3% to 5%	RFEP - 15.1% to 20%	FY - 4.3% to 10%

I) *Increase % of Advanced Placement exams passed with 3 or higher

All - 57%	AA - 45%	H - 51%	LI - 51%	EL - 57%	SWD - 57%	RFEP - 54%	FY - 20%

J) *Increase Advanced Placement enrollment rates

All - 37.5% to 42%	AA - 28.4% to 33%	H - 35.4% to 40%	LI - 32.1% to 37%	EL - 3% to 7%	SWD - 4% to 8%	RFEP - 34.1% to 39%	FY - 6.4% to 15%

K) *Increase Advanced Placement exam participation rates

All - 98.6% to 99%	AA - 97.5% to 99%	H - 96.6% to 99%	LI - 95.7% to 99%	EL - 98.5% to 99%	SWD - 97.6% to 99%	RFEP - 98% to 99%	FY - 98.8% to 99%

L) *Increase the # of PSAT tests taken

All - 98% to 100%	AA - 98% to 100%	H - 98% to 100%	LI - 98% to 100%	EL - 98% to 100%	SWD - 91% to 100%	RFEP - 98% to 100%	FY - 99%

C) *Increase % of students proficient on California Standards test in science

ALL	AA	H	LI	EL	SWD	RFEP	FY
54.2% Not Met	50.1% Not Met	43.9% Not Met	43.2% Not Met	13% Not Met	20.1% Not Met	52.2% Not Met	NA

D) *Increase graduation rate

ALL	AA	H	LI	EL	SWD	RFEP	FY
89.1% Not Met	87.4% Not Met	87.1% Not Met	86.0% Not Met	80.9% Not Met	66.5% Not Met	NA	NA

E) *Increase % of students on track for A-G completion (adjusted criteria)

ALL	AA	H	LI	EL	SWD	RFEP	FY
42.9%	38.7%	39.8%	38.4%	36.6%	4.9%	48.9%	0%

F) *Increase A-G completion rate

ALL	AA	H	LI	EL	SWD	RFEP	FY
49.6% Met	45.6% Met	44.7% Met	44.5% Not Met	12.3% Not Met	6.2% Not Met	54.2% Met	NA

G) *Increase % of students ready on the Early Academic Placement test (Math)

ALL	AA	H	LI	EL	SWD	RFEP	FY
9% Not Met	4% Not Met	4% Not Met	4% Not Met	0% Not Met	0% Not Met	5% Not Met	NA

H) *Increase % of students ready on the Early Academic Placement test (ELA)

ALL	AA	H	LI	EL	SWD	RFEP	FY
22% Not Met	17.3% Not Met	14% Not Met	13% Not Met	0% Not Met	2.3% Not Met	16.1% Not Met	NA

I) *Increase % of Advanced Placement exams passed with 3 or higher

ALL	AA	H	LI	EL	SWD	RFEP	FY
43.6% Not Met	32.5% Not Met	33.5% Not Met	33.4% Not Met	65.1% Met	NA	36.5% Not Met	NA

J) *Increase Advanced Placement enrollment rates

ALL	AA	H	LI	EL	SWD	RFEP	FY
28.9% Not Met	22.8% Not Met	26% Not Met	23.8% Not Met	9.2%	2% Not Met	36.7% Not Met	NA

K) *Increase Advanced Placement exam participation rates

ALL	AA	H	LI	EL	SWD	RFEP	FY
98.7%	97.8%	97%	96.6%	98.6%	97.9%	99%	NA

L) *Increase the # of PSAT tests taken

ALL	AA	H	LI	EL	SWD	RFEP	FY
98%	98%	98%	98%	98%	93%	98%	98%

M) *Increase % of International Baccalaureate exams passed with 4 or higher

All - 45%	AA - 20%	H - 45%	LI - 50%	EL - 20%	SWD - 16%	RFEP - 41%	FY - 16%

N) *Decrease high school academic year dropout rate

All - 5.1% to 3%	AA - 4.8% to 3%	H - 5.5% to 4%	LI - 6.2% to 4%	EL - 9.3% to 7%	SWD - 8.9% to 6%	RFEP - 1%	FY - 6%

O) *Increase % of students at benchmark on 2nd middle of year DIBELS

All - 72% to 78%	AA - 75% to 80%	H - 68% to 75%	LI - 67% to 74%	EL - 49% to 56%	SWD - 36% to 43%	RFEP - 89% to 90%	FY - 81% to 83%

R) *Increase the % of English Learners that make annual progress in English as measured by CELDT (AMAO 1) **55.2% to 63.5%**

S) *Increase the % of English Learners that attain proficiency in English as measured by CELDT (AMAO 2 part 1 <5 years) **22.4% to 26.7%**

T) *Increase the % of English Learners that attain proficiency in English as measured by CELDT (AMAO 2 part 1 >5 years) **46.5% to 54.7%**

U) *Increase EL reclassification rate **13.8% to 14.8%**

V) *Increase % of English Learners reclassified in 5 years **8% to 10%**

W *Increase % of students that make yearly progress towards reclassification using a locally developed tool **34% to 42.4%**

X) *Increase % of teachers attending PreK-2 Institute training **95% to 100%**

Y) *Increase the % of teachers who implement the newly created digital citizenship lessons 270 teachers **by 20%**

Z) *Competency Based Indicators and Assessments completion (grade level/s) **12th grade**

AA) *Decrease middle school academic year dropout rate **.31% to .21%**

BB) *Increase % of students enrolled in Career Technical Education courses **31% to 36%**

CC) *Increase % of students who complete a Career Technical Education Pathway **5% to 10%**

DD) *Increase % of students who grow 2 grade levels within a year of Read 180/Systems 44 instruction as measured by lexile growth **69% to 74%**

EE) *Increase % of English Learners and low income student who have access

M) *Increase % of International Baccalaureate exams passed with 4 or higher

ALL	AA	H	LI	EL	SWD	RFEP	FY
79.1% Met	63.3% Met	75.0% Met	73.9% Met	65.1% Met	NA	73.8% Met	NA

N) *Decrease high school academic year dropout rate

ALL	AA	H	LI	EL	SWD	RFEP	FY
5.5% Not Met	4.5% Not Met	6.6% Not Met	7.2% Not Met	10.9% Not Met	8% Not Met	NA	NA

O) *Increase % of students at benchmark on 2nd middle of year DIBELS

ALL	AA	H	LI	EL	SWD	RFEP	FY
74% Not Met	78% Not Met	69% Not Met	69% Not Met	53% Not Met	34% Not Met	96% Met	72% Not Met

Q) *Increase % of students at benchmark on 3rd middle of year Aimsweb (Baseline)

ALL	AA	H	LI	EL	SWD	RFEP	FY
52%	45%	40%	40%	27%	40%	75%	33%

R) *Increase the % of English Learners that make annual progress in English as measured by CELDT (AMAO 1) to **56% Progress but Not Met**

S) *Increase the % of English Learners that attain proficiency in English as measured by CELDT (AMAO 2 part 1 <5 years) to **24.2% Progress but Not Met**

T) *Increase the % of English Learners that attain proficiency in English as measured by CELDT (AMAO part 1 >5 years) to **49.9% Progress but Not Met**

U) *Increase EL reclassification rate to **10.8% Not Met**

V) *Increase % of English Learners reclassified in 5 years to **7.1% Not Met**

W)*Increase % of students that make yearly progress towards reclassification using a locally developed tool **31% Not Met**

X) *Increase % of teachers attending PreK-2 Institute training to **98.4% Met**

Y) *Increase the % of teachers who implement the newly created digital citizenship lessons **432 teachers increase of 60% Met**

Z) *Competency Based Indicators and Assessments completion (grade level/s) **12th grade Met**

AA) *Decrease middle school academic year dropout rate **.18% Met**

BB) *Increase % of students enrolled in Career Technical Education courses

ALL	AA	H	LI	EL	SWD	RFEP	FY
30.4%	29.2%	28.1%	28.9%	26.2%	37%	25.2%	NA

CC) *Increase % of students who complete a Career Technical Education Pathway **2.9% (2015) Not Met**

DD) *Increase % of students who grow 2 grade levels within a year of Read 180/Systems 44 instruction as measured by lexile growth **40% Not Met**

EE) *Increase % of English Learners and low income student who have access

to needed interventions in the North Feeder pattern **baseline** FF) *Decrease the % of students who require a Tier II or Tier III interventions in North Feeder pattern **baseline** GG) *Increase % of RUSD preschool attendees scoring Core on the Beginning of the Year Kindergarten DIBELS **65% to 68%** HH) *Increase % of RUSD preschool attendees scoring at the Building and Integrating levels in 5 specific focus measures on the Desired Results Developmental Profile (DRDP) **baseline (due to new tool)** II) *Increase score on Early Childhood Environmental Rating Scale specific focus measures **5.5 to 5.7** JJ) *Increase Classroom Assessment Scoring System (CLASS) in the Instructional Support domain **4.3 to 4.8** KK) *Increase attendance rates of teen parents that participate in Lincoln's Early Impact Program **77.97% to 80%** LL) *Maintain teen parent attendance at Friday Early Impact Parent Workshops **100%** MM) *Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment **65% to 68%**	to needed interventions in the North Feeder pattern– **not measured due to change in delivery model** FF) *Decrease the % of students who require a Tier II or Tier III interventions in North Feeder pattern **not measured due to change in delivery model** GG) *Increase % of RUSD preschool attendees scoring Core on the Beginning of the Year Kindergarten DIBELS **69% Met** HH) *Increase % of RUSD preschool attendees scoring at the Building and Integrating levels in 5 specific focus measures on the Desired Results Developmental Profile (DRDP) Baseline Data: **Average score of all 5 domains: 94% Met** II) *Increase score on Early Childhood Environmental Rating Scale specific focus measures to **5.7 Met** JJ) *Increase Classroom Assessment Scoring System (CLASS) in the Instructional Support domain to **4.72 Not Met** KK) *Increase attendance rates of teen parents that participate in Lincoln's Early Impact Program **88% Met** LL) *Maintain teen parent attendance at Friday Early Impact Parent Workshops **90% Not Met** MM) *Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment **100% Met**

ACTIONS / SERVICES

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

Action **2.1** **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	ACTUAL
Actions/Services	**2.1a** Tier I: Core instruction (small group intervention; universal screening; strengths based academy pilot)	RUSD expanded the use of Universal Screeners so that all students, pre-K through 12th grades, are now screened. At the Elementary level, DIBELS for ELA and AIMSweb for math are administered at the beginning, middle and end of the year. Access to the online data entry tool (Dibels.net & AIMSweb online) were provided to all sites. Standards aligned performance tasks to measure achievement in reading and writing are administered 3 times per year. In math, students are assessed using the Mathematics Assessment Collaborative (MAC) test. The MAC is a summative assessment that has five sections. These five sections are administered at different times of the year aligned with the content taught throughout the year. Both Math assessments (MAC and AIMSweb) are new to students

		and teachers this year and baseline data is being collected. At the secondary level, the NWEA is administered at the beginning, middle and end of the year for both ELA and math. This year is a baseline year. All elementary grades except fifth grade, showed growth on the ELA standards aligned performance task. The standards aligned math assessment is a compilation of the five domain tests and will not be completed until June. This is a baseline year. Not all secondary teachers administer a district common standards aligned assessment. Secondary standards aligned common assessments are in the process of being designed to provide progress indicator data on mastery of standards and will be administered districtwide in 2017-2018. This is an area of improvement for our District. Strengths Based Academy instruction was provided at 9 elementary school sites, 4 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.
Expenditures	BUDGETED **2.1a** $239,000 LCFF $160,000 LCFF One-Time	ESTIMATED ACTUAL **2.1a** $266,738 LCFF $191,585 LCFF One-Time

ACTIONS / SERVICES

Actions/Services	PLANNED **2.1b** Tier II: Strategic intervention (implement Tier II for K-12 ELA and math; LAB program support for English Learners)	ACTUAL An Instructional Services Specialist oversees the implementation of Tiered Interventions and works with school sites to establish monitoring cycles and data points that drive instructional modifications, interventions, and prevention programs and strategies. The goal is to systematize universal screening procedures that inform instructional decision making for improving student achievement. Universal screening tools are utilized, as well as formative assessments to determine impact on student learning and teacher effectiveness. All sites were provided with a Tier II Strategic Intervention allocation to address the needs of students struggling academically. Sites were provided local decision making for the use of the funds and provided the District with a plan. Some ways that sites utilized the funding were to hire retired teachers and substitutes to provide additional small

		group intervention, the purchase of online intervention tools and resources, additional collaborative planning for teachers to design small group interventions. *However, only 22/48 sites provided a plan and utilized the funds.* At the Elementary level, the district continued its support the Gateway to Learning (K-2 Institute) reading intervention, which was awarded a "Golden Bell" by the California School Boards Association (CSBA) in 2016 as a signature program. To date 98.4% of all K-2 teachers have received initial training in the intervention. The district has begun an intermediate level (3-day) training and to date 9.9% of K-2 teachers have participated. However, there is a continuing need to improve implementation of the strategies in the classroom, as well as integrate those strategies into Tier I instruction. The data indicates that the % of students well below benchmark levels continues to stubbornly stay the same (with some decrease at the Kinder level) even with the training that has been provided. DIBELS - % of students at Well Below Benchmark Levels 14-15 15-16 16-17 Kinder 18% 15% 15% 1st 22% 20% 20% 2nd 21% 20% 20% The district provided 14 Elementary sites with high numbers of English Learners the Language Acquisition Brainiacs (LAB!) program, a 90 minute after-school tutoring enrichment program that targets language acquisition through science. The program was launched in the Spring of 2016 and continued in the 2016-17 school year. Students who attended improved on a post-writing assessment from an average rubric score of 1.2 to an average of 3.1 on a 4-point rubric. 73% of students advanced one level on the FLOSEM (Stanford Oral Language Skills assessment). On the CELDT, the average overall proficiency level increased from 2.9 to 3.2, and the average speaking increased from 3.2 to 3.9.
Expenditures	BUDGETED **2.1b** $744,162 LCFF $164,000 Title II	ESTIMATED ACTUAL **2.1b** $457,838 LCFF $164,000 Title II

ACTIONS / SERVICES

Actions/Services	PLANNED **2.1c** Tier III: Intensive Intervention (revise allocation plan and continue to evaluate effectiveness of Read 180 and Systems 44; implement intervention for K-2 reading)	ACTUAL At the primary (K-2) levels, sites were provided an allocation of funds to provide an additional level of intervention for students struggling with reading. Sites submitted a plan to district leadership. Most sites used the funding to hire part-time staff (retired teachers, former teachers) to

		provide additional small group intervention to students using K-2 Institute strategies. Sites may also have used some of the funding for online tools to aid reading acquisition, as well as planning time for teachers to plan intervention supports. While data for 2016-17 will not be known until the end of the year, data from 2015-16 showed a positive impact. DIBELS data for student provided interventions: Levels — Beginning of Year — End Of Year Benchmark — 9% — 41% Strategic — 29% — 26% Intensive — 62% — 33% Upper elementary, middle and high school students two years or more below grade level in English-Language Arts are provided a Tier III intervention through either System44 or Read 180. Mid-year data reveals that 76% of students have recorded gains in their lexile. Most schools use the Enterprise Edition of Read 180 (2006), that in 2017-18 will no longer be supported by Houghton Mifflin Harcourt, and experience moderate growth as compared to students in the North Feeder Cluster piloting the Read180 Universal Edition (2016). Student in North Feeder Cluster participating in the Universal Edition on demonstrated on average 60% more growth than students participating in the Enterprise Edition. Currently, all elementary school sites are allocated 1 FTE and secondary .4 FTE for reading intervention despite demonstrated student need. The District plans to reevaluate is allocation through its student of Student Based Budgeting to allocate equitably.
Expenditures	BUDGETED **2.1c** **$**4,689,372 LCFF	ESTIMATED ACTUAL **2.1c** $4,738,829 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **2.1d** Multi-Tiered System of Support pilot (establish a data-driven system using the North feeder pattern as proof of concept)	ACTUAL A systematic Multi-Tiered System of Support was piloted in the North Feeder Cluster in 2016-2017 school year. The outcome is to implement a system that narrows the achievement gap and accelerates learning in ELA and Math, while being sustainable over time. Students were identified as having a Tier II or Tier III need based on their performance on the 2016 SBAC achievement. In the 2016-17 school year, 40% of the identified students were provided intervention through Read 180 Universal or English 3D and ST Math or AgileMIND. Progress was monitored using universal screeners. Students enrolled in Read 180 Universal showed a 2% growth

		according to NWEA from beginning of the year to middle of the year. Students enrolled in English 3D showed a 6% increase on DIBELS and a 3% increase on NWEA from beginning of the year to middle of the year. Students enrolled in AgileMIND showed a 3% increase on NWEA from beginning of the year to middle of the year. Students enrolled in ST Math showed a 4% increase from beginning of the year to middle of the year. SBAC achievement data will also be compared once available this fall.
Expenditures	BUDGETED **2.1d** $935,000 LCFF $360,000 Title I	ESTIMATED ACTUAL **2.1d** $904,186 LCFF $360,000 Title I

ACTIONS / SERVICES

Actions/Services	PLANNED **2.1e** Site allocation for services and support of high need (unduplicated) students	ACTUAL In 2016-2017, a portion of LCFF funds were allocated funds according to the formula used for the former EIA - SCE funds and placed in the site discretionary accounts. This made it difficult for the District to track both the expenditures and the effectiveness of the actions. For this reason, the funds for 17-18 have been allocated to sites in a separate resource which will allow for better accounting for the expenditures for their intended purpose of increased services for unduplicated students and collect evidence of impact to student learning. Additionally, a new funding formula was utilized to allocate funds providing a more equitable distribution to sites with unduplicated students. In 2016-2017 funding ranged from $190/unduplicated student at one site to $13/unduplicated student at another. The new amount is $140/unduplicated student for each site with a phased in approach to mitigate the decreases for sites over a 3-year period.
Expenditures	BUDGETED **2.1e** $3,760,655 LCFF	ESTIMATED ACTUAL **2.1e** $3,760,655 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **2.1f** District services and support for high need (unduplicated) students	ACTUAL This money was used in the English Learner and Student Support Department to provide services for our unduplicated student population. These services were provided through professional development, technical assistance/compliance, translation services, supplies and supplemental materials. Ellevation, a data platform, was also purchased to provide access to EL student data and assessment scores, reclassification/monitoring systems and instructional strategies

		to support EL students in the classroom. Teachers received professional development in Building Language Understanding (BLU) Book, as well as the El Roster application.
Expenditures	BUDGETED **2.1f** $595,113 LCFF	ESTIMATED ACTUAL **2.1f** $446,058 LCFF

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

	PLANNED	ACTUAL
Actions/Services	**2.2a** PK-12 college going expectations and culture development (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)	26 conferences/workshops, six more than the previous year, were held throughout the 2016-2017 year at various times (weekdays, weekends, mornings, afternoons and evenings. These workshops allow students and parents to be involved and aware of pertinent educational programs that support their children's college and career choices. Students and parents/guardians obtain information, strategies, and resources through a variety of educational workshops taught by counselors and community partners. The Middle School Conference and Parent Education Summit sessions focused on parents and students from upper elementary levels through eighth grade. All other workshops focused on high school grade level. Partners include UC Riverside, Cal State University San Bernardino, Riverside City College, and the City of Riverside. RUSD contracted with RCOE to coordinate A-G Audits for current Juniors, class of 2018, at each of our high schools. The Audits consisted of 1 full day of A-G norming and transcript analysis with counselors, registrars, administrators, department chairs (ELA, Math, Science, History, Foreign Language, VAPA), AVID coordinators and CTE/Academy coordinators. Each audit day ended with an analysis of the data that identified areas of chokeholds, strength, students on the bubble, interventions, and best practices by site to increase A-G. Counselors will use the data to work with students and parents to enroll in summer school, credit recovery programs and make schedule changes for the upcoming school year. Counselor training occurred during the seven school counselor meetings. Counselors have participated in conferences, workshops and seminars focused on academic, career or social/emotional counseling provided by Riverside County Office of Education and/or

		the American School Counselor Association. Parent and student attendance at workshops increased 15 percent from previous years. Although communication efforts to parents advertising events have contributed to increased attendance, alternative education sites continue to struggle with student/parent participation. Parent Surveys from the Pathways to Higher Ed Conference had 239 respondents; 90% strongly agreed that workshops were informative and useful. As of March 2, FAFSA Completion Rates increased district wide by 12% from the previous year. Transcript audits last year resulted in a 6% increase for projected A-G completion rate. RUSD school counselors have been recognized for their work in improving educational outcomes for students. RCOE School Leadership Network recognized North HS counselors at for achieving the highest FAFSA completion rate in Riverside County. Ramona counselors continued to receive Counselor of the year by RUSD and RCOE. Poly HS counselors received the Recognized American School Counselor Associate Model Program designation, only one of two in all of California. Yuri Nava, Poly counselor was a finalist for National Counselor of the year and recognized by the White house. CALPADS Fall 1 preliminary reports indicate gains in a-g attainment at comprehensive sites averaging 15%.
Expenditures	BUDGETED **2.2a** $558,703 LCFF $220,000 LCFF One-Time	ESTIMATED ACTUAL **2.2a** $742,447 LCFF $59,745 LCFF One-Time

ACTIONS / SERVICES

Actions/Services	PLANNED **2.2b** Personalized Learning / Competency based (strategy development; launch schools and capacity building; competency based learning)	ACTUAL The District continues to support the expansion of RUSD's Custom Schools initiative, as well as the continued work of defining RUSD's Competency Based Learning work. Instructional software, planning time, professional development, and redefined learning spaces for RUSD's Cohort 2 Custom Schools were provided. In addition, the development of RUSD's 12th grade competencies, indicators and scoring criteria continued with our collaboration with Great Schools Partnership. This is the first step in clearly defining RUSD' Portrait of a Graduate, as described in step 1 of the Guide for Instructional Direction launched this fall. The competencies and indicators for 12th grade have been completed for ELA, Math, History, Science, and Cross Curricular skills. Corresponding scoring criteria will be complete this summer. In addition, the District is exploring a Learner Profile Platform that will support the Custom Schools and eventually

		expanded to the District supporting the goal of student goal setting. Professional development, such as Leading Edge Certification, Riverside Tech for Schools Summit, Google Apps Teacher Certification and visits to pioneer schools was also provided to increase teacher capacity. 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 continues to also provide professional development opportunities for teachers to expand their ability to leverage technology to teach in blended and personalized learning environments. Next steps are to begin to include classified staff in these opportunities as well.
Expenditures	BUDGETED **2.2b** $767,451 LCFF $85,000 LCFF One-Time	ESTIMATED ACTUAL **2.2b** $702,329 LCFF $84,891 LCFF One-Time

ACTIONS / SERVICES

Actions/Services	PLANNED **2.2c** Advancement Via Individual Determination (AVID)	ACTUAL AVID's mission is to close the achievement gap by preparing all students for college readiness and success in a global society. The program supports students in the academic middle (B, C, and even D students) with the desire to go to college. In 1998, RUSD began the first AVID program and currently offers AVID at all middle and high schools except Riverside STEM Academy. Each secondary program consists of an AVID coordinator and AVID elective teachers. The district has an identified AVID District Director who works with coordinators, AVID Center (national office) and AVID RIMS (Local office). The program includes tutors, guest speakers, evidence of Writing, Inquiry, Collaboration, Organization and Reading (WICOR), school wide AVID strategies, articulation between elementary, middle and high schools through the fall site team conference and professional development through AVID summer institute and RIMS AVID Workshops held throughout the year. RUSD has committed to the AVID program to ensure that all students have the same opportunities to participate in becoming college and career ready. RUSD AVID successfully prepares and sends hundreds of students to 4-year colleges and universities all over the United States every year. The program has created a community that provides a supportive, safe environment where students take pride in academic achievement and are prepared for college and career paths. 2 of our high schools and 2 of our middle schools have been recognized as AVID National Demonstration schools by AVID Center.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**2.2c** $1,166,220 LCFF	**2.2c** $1,166,362 LCFF

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**2.2d** Heritage Plan (coordination of plan; college readiness activities at sites)	This year 567 students were served in the Heritage Plan, beginning with the Summer Transcript Review. Results indicated a 7% increase in the number of African American students who are on a-g track from Heritage year one to year two. High Potential students were advised by counselors on how they could complete the 15 required courses by the time of graduation by repeating a course during regular schedule or credit recovery, adding a required course to the current schedule, summer school advisement. Site contacts worked to monitor student grades, take students to college campuses, provided parent information nights re: a-g requirements, on campus resources (tutoring, study groups), communication with teachers and parents. Heritage also provided T-shirts, second senior recognition, and Kente stoles given at the recognition. Professional development was provided through attendance to the Equity in Education Conference (RCOE). Students were able to attend Cal State San Bernardino-Black Student Leadership Symposium, San Diego State University-African Student Programs Conference/Tour, and UC Riverside-Unity Day. 2 Districtwide parent information nights were held as well as a Freshman/Middle Parent Info Night.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**2.2d** $296,045 LCFF $27,500 LCFF One-Time	**2.2d** $293,886 LCFF $23,851 LCFF One-Time

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**2.2e** Puente (field trips and workshops)	PUENTE's mission is to increase the number of disadvantaged students who enroll in four-year colleges and universities, earn degrees, and return to the community as mentors to lead future generations and has writing, counseling and mentoring components. It continues to have a strong presence at Poly with 240 student participants. However, PUENTE will be discontinued at Arlington and Ramona due to lack of participants. Student trips were planned and facilitated at all three schools. Graduation rates continue to be at 100% of PUENTE enrolled students, however, the A-G completion rate dipped in 2016-2017.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**2.2e** $24,000 LCFF	**2.2e** $29,698 LCFF

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**2.2f** Advanced Placement (provide test fees)	The District pays for the exam fees for all students taking Advanced Placement fees. The goal of this action is to increase the number of unduplicated students enrolling in Advanced Placement (AP) classes an in turn taking and passing the AP exams. 2015-16 Enrollment Non-Free and Reduced Lunch = 3166 Free and Reduced Lunch = 2262 Total = 5428 2016-17 Enrollment Non-Free and Reduced Lunch = 3776 Free and Reduced Lunch = 1545 Total= 5321 2016 AP Exam % Passed 45.9% 2016 Number of Exams Passed-2297 While the number of exams taken is increasing as well as the percent passing, we actually saw a decline in the number of unduplicated students participating. *Districts are no longer reimbursed for unduplicated student fees, increasing the cost to the district significantly.*

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**2.2f** $208,297 LCFF	**2.2f** $282,500 LCFF

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**2.2g** International Baccalaureate Middle Years Program	

		The District continued to support the North International Baccalaureate (IB) program and the schoolwide Middle Years Program (9th & 10th). The support includes Diploma Program fees and materials, as well as 2016 IB Exams Passed = 52% # of Exams Passed = 182 # of DP Candidates = 30 # of Certificate Candidates 85 2015 IB Exams Passed = 51% # of Exams Passed = 208 # of DP Candidates = 48 # of Certificate Candidates 64 4.6 FTE's for the Middle Years Program. The IB program including the Middle Years Program is currently being reviewed by both the RUSD team at North High School and IB Head Quarters to determine ways to increase the effectiveness as the Middle Years Program's purpose is to support increased participation in the IB Diploma Program. The goal of increasing the percentage of exams passed with a 4 or higher increased, but the actual number of exams taken decreased as well as the number of Diploma Candidates.
Expenditures	BUDGETED **2.2g** $318,540 LCFF	ESTIMATED ACTUAL **2.2g** $323,658 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **2.2h** Support graduation (caps and gowns)	ACTUAL The District purchases caps and gowns for all graduating seniors. In 2014, all options were considered from leasing/renting to the District purchasing their own to lend to students, dry clean and store for multi-year use, as well as purchasing for students to keep which was the option selected. This summer, staff will explore the options again to determine the most cost effective option moving forward.
Expenditures	BUDGETED **2.2h** $65,768 LCFF	ESTIMATED ACTUAL **2.2h** $60,293 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **2.2i** Support English Learners and Foster Youth (Counselor on Special Assignment and site support)	ACTUAL RUSD's Five comprehensive high schools have selected Legacy Mentors (teachers and/or counselors) to focus on English Learner/Foster Youth supports (.4 FTE Arlington, .4 FTE North, .4 FTE Poly, .4 FTE Ramona, .2 FTE King). These mentors can be a combination of a counselor and teacher, two counselors or two teachers as determined by the site.

		A Counselor on Special Assignment (COSA) was hired on October 28, 2017. This position coordinates the structure and organization of the program toward full implementation. Each site conducted at least 1 parent information night with most sites having completed 2. Sites planned college field trips, taking both eligible and participating Legacy students. Additional information activities, which included college information sessions and connection with school ELAC committees were also conducted. Sites monitor grades and progress reports, update and review transcripts. The eligible vs. participant requirements are being refined. Currently over 40 % of all 9-12 EL's and FY are projected to be on track for A-G completion. 27% EL seniors (63 of 231) and 12% of FY seniors (1 of 8) are projected to complete A-G requirements. In 2013-14, 7.2% of EL students (14 of 194) were on track. No FY data was available. In 2014-15, 6.9% of EL students (13 of 189) were on track. It is noted that some of this year's data is attributed to the efforts in previous years of other programs, primarily AVID, in addition to the new supports of the Legacy program. Future data will be disaggregated to separate AVID EL students from general EL population.
Expenditures	BUDGETED **2.2i** $140,000 LCFF $175,000 Title III	ESTIMATED ACTUAL **2.2i** $101,818 LCFF $141,347 Title III

ACTIONS / SERVICES

Actions/Services	PLANNED **2.2j** Credit and a-g recovery (increase teacher training)	ACTUAL The Credit Recovery program consists of a full-time teacher at each comprehensive high school utilizing Pearson GradPoint prescriptive courses to help students recover credits from previously unpassed coursework, or make up a grade for A-G eligibility. Some sites increased staffing to beyond the 1 FTE provided through LCAP with general site allocations. Students work through course units at their own pace and are able to demonstrate competency for each unit. Courses are all A-G approved and standards aligned. Each credit recovery teacher received 1 full day training from Pearson the week prior to school beginning in August. During the course of the year, over 3000 courses were taken by students at 5 comprehensive high school and 3 alternative sites. The District employs a full-time Dropout Specialist who works with students and their families to overcome barriers to graduation. The dropout specialist worked with 700 students and their families this year.

		The High Tech High Touch program was started at Educational Options Center in November. This program supports 50 students, predominately 17 & 18 year-old seniors who started the year with fewer than 100 credits. The program is career certification focused and allows students to graduate with 180 credits earning a non RUSD diploma. While RUSD does not receive the graduation cohort credit for these students, it is our goal to provide an opportunity to students who would otherwise drop out or transfer to a county program. 16 of the 50 students are now targeted to graduate by December 2017 which will positively impact our dropout rates.
Expenditures	BUDGETED **2.2j** $633,911 LCFF	ESTIMATED ACTUAL **2.2j** $604,795 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **2.2k** Summer programs at elementary and middle schools (schools with highest numbers of unduplicated pupils; reading by 3rd (summer slide monitor and expand)	ACTUAL In the summer of 2016, RUSD launched its first District-wide Summer Program for Elementary age students. The program was designed by District staff and implemented by RUSD full-time teachers and substitutes. The program's goal was the prevention of a "summer slide." The program met four days a week for six weeks, and was designed with a science theme ("Summer Camp"). Students engaged in hands-on Science learning, along with opportunity for reading and math instruction/practice. 1,495 students attended the elementary summer program. 73.3% of the students who attended the summer program did not slide over the summer according to the Beginning of the Year DIBELS assessments. The scores of 25% of those students increased their score over the summer. Last year the program ran in June and July with the cost spanning two fiscal years. *However, this year the program will run July and August to both coordinate with a recent 21st Century Learning Grant as well as to decrease the long break by providing a short break at the beginning of summer and one at the end of the summer. This modification has resulted in less expenses to this fiscal year. However, the funds will be carried over to 2017-2018 to mitigate the increased cost caused by changing the dates.* At the middle school level, 550 students participated across 5 middle schools in a multi-disciplinary learning experienced around literacy, science, engineering, technology, art, business, and economics. Students demonstrated inquiry, research, discovery, and analytical skills culminating a toy prototype business plan presented to a panel of

		"Shark Tank" judges.
Expenditures	BUDGETED **2.2k** $600,000 LCFF $570,142 Title I	ESTIMATED ACTUAL **2.2k** $280,782 LCFF $65,851 Title I

ACTIONS / SERVICES

Actions/Services	PLANNED **2.2l** Maintain summer school at a third high school site	ACTUAL Summer school was provided for high school students at 3 sites (Arlington Ramona and King) Students took classes to remediate previously failed classes, A-G grade improvement, English Language Development, and to alleviate impacted schedules. *Over 7,900 students were served in either a seat-based or virtual program, an 18% increase from the previous year. 66% of the classes offered met the UC/CSU A-G requirements.* *The increased cost was attributed to the increase in number of students served and addition of support services.*
Expenditures	BUDGETED **2.2l** $250,000 LCFF	ESTIMATED ACTUAL **2.2l** $253,624 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **2.2m** Maintain math tutoring at secondary schools	ACTUAL Middle schools were provided an allocation of $15,000 and high schools were provided $30,000 to provide additional support for mathematics. The sites were required to submit plans to the Instructional Services department. 7 out of the 15 secondary sites submitted a tutoring plan. From the submitted plans; 4 of 7 plans did not specify an effectiveness measure. 3 of 7 stated grade improvement (reduction in D and F) would be there measure of effectiveness. 1 of 7 stated AP/IB score increases would be their gauge, as well. *All sites were allocated their funds ($15,000 for middle and alternative, $30,000 comprehensive high schools). Expenditures vary among site based on the plans. Examples included; before school or after school tutoring offered by teachers or tutors, in class tutor support, professional development for teachers, and the purchase of math software licenses.* *One challenge is the different effectiveness tools selected. However, a*

		greater challenge is not all sites submitted a plan or utilized the funds due to the restricted nature of the allocations and many of the plans submitted did not begin utilizing the funds until second semester as a reactive strategy.
Expenditures	BUDGETED **2.2m** $300,000 LCFF	ESTIMATED ACTUAL **2.2m** $169,179 LCFF

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 2.3 Increase quality opportunities for students and families to choose their educational path.

Actions/Services	PLANNED **2.3a** Project development (grant writing)	ACTUAL A full-time Grant Manager is employed to actively seek grants and other funding sources for programs in the District. The Grants Manager has supported staff in submitting a total of 9 grants for a potential sum of over $10 million dollars. Approximately $2 million dollars has been successfully awarded thus far.
Expenditures	BUDGETED **2.3a** $156,141 LCFF	ESTIMATED ACTUAL **2.3a** $128,611 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **2.3b** Dual Language Immersion (vertical and horizontal expansion; library books; bilingual teacher stipends; teacher on special assignment)	ACTUAL Vertical and horizontal expansion of the Dual Language Immersion (DLI) program continued this year. Longfellow Elementary School began their program at Kinder; Jefferson Elementary expanded to 2nd grade; Mt. View Elementary expanded to 3rd grade; Castle View Elementary expanded to 5th grade; and Washington Elementary expanded to 6th grade. Fremont Elementary was selected as the next elementary to begin the program in 2017-2018. Gage Middle School was selected to be the first DLI middle school and will receive the first DLI cohort in 2017-2018. Poly High School was identified as the program's DLI high school. Classroom set-up materials in Spanish were purchased for all new classrooms. The materials included classroom libraries across subject areas, supplemental science and social studies materials, dictionaries and thesauri, as well as supplemental online programs. Library books in Spanish were also purchased for sites. Professional Development days were built into the

		program to ensure that both new and veteran teachers received training in appropriate assessment, intervention, and Spanish literacy development. A Teacher on Special Assignment was hired in the fall to provide additional support as the program expands. The focus this year was supporting new and veteran teachers with planning and delivery of effective instruction in the DLI classroom. Stipends are also provided to teachers who are assigned to Dual Language Immersion classes and possess a Bilingual Cultural Language Acquisition Development (BCLAD) credential. Scores indicate that ELs in DLI are developing English at a rate that is comparable or higher than that of their peers in all-English classrooms.
Expenditures	BUDGETED **2.3b** $384,595 LCFF $44,000 LCFF One-Time	ESTIMATED ACTUAL **2.3b** $373,388 LCFF $43,593 LCFF One-Time

ACTIONS / SERVICES

Actions/Services	PLANNED **2.3c** Core Knowledge (40% coordinator and explore expansion)	ACTUAL In 2016-2017, two sites were implementing Core Knowledge (Bryant Elementary and Adams Elementary). The sites were provided with a .4 FTE to assist in coordinating the program including providing coaching to teachers and planning for core instruction including Visual and Performing Arts. Both sites demonstrated increases on SBAC assessments: ELA 15-16 Growth: Bryant 52% +14%; Adams 32% +5%; District 49% +5% Math15-16 Growth: Bryant 49% +11%; Adams 30% +9%; District 36% +3% Franklin Elementary submitted an application to become a Core Knowledge school beginning in the 2017-18 school year. The Board approved this designation in January of 2017. *The District adopted K-2 Amplify Core Knowledge curriculum for the 3 school Core Knowledge sites (Adams, Bryant and newly added Franklin Elementary) to ensure access to standards based materials aligned to the Core Knowledge Curriculum. Staff at these sites were involved in the review and recommendation process which was approved by the Board of Education. (see action 1.1f)*

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**2.3c** $105,062 LCFF	**2.3c** $114,910 LCFF

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**2.3d** Project Lead the Way (PTLW) and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)	Project Lead the Way (PLTW) is currently in place at six schools. Expansion of PLTW in 2016-17 has exposed more students, including Elementary age students to engineering principles and content. Longfellow Elementary: All students were provided PLTW lessons. An instructional coach modeled the lessons for teachers who then continued to implement during Science instruction. Staff surveyed report increases in student engagement as students receive opportunities for rich hands-on learning. Monroe Elementary: 20 students were provided PLTW experiences through a summer program in 2016. Additionally, all 5th grade (100 students) participated in the robotics module and all K-6 (750 students) experienced one module throughout the year. Earhart Middle School: Serves 140 students through 3 sections King High School: Serves 430 students through 6 sections Riverside STEM Academy: Serves 205 students through 2 sections Secondary schools utilized their full funding allocations to assist with the extensive materials and professional development necessary to support the program. *The elementary programs did not expend their full allocations. Longfellow was able to provide an extensive program to their site. Monroe changed leadership this year and expanded their Personalized Learning classes making it difficult to fully implement PLTW.*

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**2.3d** $269,000 LCFF	**2.3d** $187,610 LCFF

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**2.3e** Visual and Performing Arts (VAPA) (teachers on special assignment)	The additional FTE Support at Ramona and Central allowed both schools to provide increased VAPA offerings growing toward fulfilling each school's intention to be arts magnets. Ramona High School was provided a 0.8 FTE to coordinate the Visual and Performing Arts activities and provide access to 2 zero period courses for arts magnet students including AP Music Theory. Central Middle School was provided a 0.6 FTE increasing their arts offerings and an iMAC and

		iPAD media production class. *This action was fully implemented. However, the actual expenses were not as much as anticipated once the positions were filled due to placement on the salary schedule. The amount will be adjusted to reflect the actual amount for 2017-2018.*
Expenditures	BUDGETED **2.3e** $161,443 LCFF	ESTIMATED ACTUAL **2.3e** $106,876 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **2.3f** STEM Academy (transportation to underserved areas of the city)	ACTUAL This action was not implemented in 2016-17 as no students from underserved areas of the city indicated an interest in district provided transportation. While students from all areas of the city attend the Riverside STEM Academy, there is a need to continue to find ways to increase representation from underserved areas. District and STEM school staff are developing an outreach campaign to increase interest in underserved communities. Additionally, alternative plans for conducting the STEM Academy lottery to increase participation from all areas of the city are being developed. *The lottery for 2017-2018 has taken place and again there are no students from underserved areas indicating and interest in district provided transportation. However, funding will continue for this action and will be used to explore alternative lottery methods as well as recruitment and outreach campaigns.*
Expenditures	BUDGETED **2.3f** $21,750 LCFF	ESTIMATED ACTUAL **2.3f** $0 LCFF

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 2.4 Increase student access to quality academic and career counseling.

Actions/Services	PLANNED **2.4** Implement a comprehensive counseling plan to secondary schools with high percentage of unduplicated students	ACTUAL Preparing to be college ready in the early years is critical to ensuring students have options upon graduation, whether entering the workforce, college or the military. 7 additional counselors were allocated to secondary sites in 2015-2016. In 2016-2017, 2 additional counselor allocations were provided.

		Counselors have participated in professional development through conference attendance and district counselor meetings. Students and families receive information about the expectations of transitioning to middle & high school, internet safety, bullying, and college readiness. A Middle School Conference is provided to all
Expenditures	BUDGETED **2.4** $846,274 LCFF $25,000 Title II	ESTIMATED ACTUAL **2.4** $904,652 LCFF $17,897 College Readiness Block Grant (CRBG)

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

Actions/Services	PLANNED **2.5** Coordinate CTE action plan; CTE Pathways and curriculum; Professional Development; virtual courses; partnerships; Memorandum of Understanding with Riverside County Office of Education for CTE	ACTUAL CTE Advisory Committee: The CTE Advisory Committee was re-established in the winter of 2016. The committee is comprised of several business and industry partners including a member of the County of Riverside's Workforce Development Department, the Greater Riverside Chambers of Commerce, Riverside City's Economic Development Coordinator, the Dean of CTE from Riverside Community College, and several other members of the community. The committee is tasked with advising the District the creation of new pathways, the development of a new "Five-Year" plan including related expenditures. Curriculum: To provide additional opportunities for students to participate in career pathways, the CTE department has worked with sites and teachers to revise and develop new courses for pathways. RUSD hired a CTE Teacher on Special Assignment (TOSA)to oversee the integration of CTE standards into existing CTE courses, and to work with teachers with input from business and industry partners to create new courses, or significantly revise courses to align with current and future workforce needs). In 2016-2017, 13 courses received Board approval for the 2017-18 academic year. Courses include: Business Seminar; Logistics; Digital Film Production I & II; Digital Photography; Culinary Foundations I & II and, Art of Food, as well as several others. Counseling: The CTE TOSA has also worked directly with all counselors at our high schools, including the alternative sites, to ensure understanding of CTE pathways and the importance of guiding students to remain enrolled in their pathway. In April 2017,

the CTE Department hosted a Career Expo at Arlington High School to share CTE options for students. The District worked with the City of Riverside to host a Career Expo at the Riverside Municipal Airport in May 2017 to connect high school students to career opportunities at our local airport.

Exploration: Using CTE Incentive Grant funds, the CTE Department partnered with Virtual Job Shadow to utilize their online exploration software hosted within Haiku for all RUSD students. Virtual Job Shadow allows students to explore numerous careers either at school, or at home. Short videos and lessons support classroom teachers who can share specific job descriptions when examining jobs within an industry sector. The CTE TOSA also developed a CTE website where the department can host a new and improved CTE Exploration Project to assist students exploring CTE courses and industry sectors available at RUSD High Schools.

Partnerships: Business and industry partnerships allow students to experience the world of work and careers first-hand through guest speakers, field trips and job-shadowing. Partnerships have been created and maintained with the help of the district's new Job Development Specialist (funded through the CTE Incentive Grant). The District connected with several of our own departments such as Media and Production, Technology Services, Nutrition Services and the Stockroom/Warehouse and created internship opportunities. Risk Management was consulted to ensure liability concerns were resolved. CTE partnered with the City of Riverside's Department of Economic Development in writing two grants to create a non-profit teaching farm. The RUSD CTE Department will be working with Arlington and King High School's AP Environmental Science teachers (in conjunction with the district's Science Specialist), to create two new Agriscience pathways in the district.

RUSD currently has 38 RUSD CTE Pathways at 8 schools - 93 courses - 4194 unduplicated students are enrolled. The District is adding capstone courses to existing pathways that do not have one to align with the new College Career Indicator CTE pathway strand. In addition, the District is increasing the number of pathways that are a-g aligned from 26 to 31, as well as seeking articulation agreements with local colleges to increase dual enrollment opportunities from 15 to a possible 25.

ROP Memorandum of Understanding: RUSD continued its Memorandum of Understanding with RCOE to provide 66% of the cost of ROP teachers assigned to current courses with RUSD incurring 100% of the ROP teacher salaries in 2017-2018.

Expenditures	BUDGETED **2.5** $1,152,728 LCFF	ESTIMATED ACTUAL **2.5** $1,011,884 LCFF $83,609 LCFF One-Time

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 2.6 Provide increased and expanded high quality preschool programs.

Actions/Services	PLANNED **2.6a** Professional development and coaching (Early Childhood Specialist support)	ACTUAL Professional development for preschool teachers has taken place monthly with a focus on instructional support, literacy skills and teaching STEM in the preschool classroom. The Early Childhood Services Specialist has allowed the Coordinator to focus on monitoring instruction, monitoring students with disabilities and/or mental health needs, conducting classroom visitations and conducting CLASS observations. DIBELS data illustrates that students who attended preschool for 75% or more of the school year score higher on the Kinder BOY DIBELS assessment as compared to who did not attend RUSD preschools or any preschool. 16-17 BOY Kinder DIBELS RUSD Preschool 69% CORE RUSD All Students 59% CORE RUSD LI 55% CORE RUSD NON-LI 63% CORE RUSD Preschool EL 54% CORE RUSD All EL 49% CORE RUSD EL SED 46% CORE All 2016-17 preschoolers who will be in Kindergarten in 2017-18 will be given a version of the BOY Kinder DIBELS in April 2017. The newly developed California Department of Education Quality Improvement Rating System (QRIS) matrix ranks preschool programs on a Tier 1-5 system. 13 RUSD sites scored a Tier 4 ranking while 2 sites scored a Tier 5 ranking. Only 7 preschool sites in Riverside County scored a Tier 5 during the first round of rankings. 2 of those sites were in RUSD.
Expenditures	BUDGETED **2.6a** $117,803 LCFF $26,880 Early Childhood Funding	ESTIMATED ACTUAL **2.6a** $117,409 LCFF $26,880 Early Childhood Funding

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**2.6b** Expansion of services (underserved areas of the city; sliding scale for non-qualifying families)	100 additional slots were offered to families in RUSD to attend preschool who may not have otherwise qualified. LCAP funding including the sliding scale fees have allowed the program to maintain services and expand. Harrison Elementary State Preschool AM is the newest site due to LCAP funds. All other sites have been able to maintain 24 AM slots and 24 PM slots. DIBELS data illustrates that students who attended preschool for 75% or more of the school year score higher on the Kinder beginning of the year assessment as compared to students who did not attend RUSD preschools or any preschool. The newly developed California Department of Education Quality Improvement Rating System (QRIS) matrix ranks preschool programs on a Tier 1-5 system. 13 RUSD sites scored a Tier 4 ranking while 2 sites scored a Tier 5 ranking. Only 7 preschool sites in Riverside County scored a Tier 5 during the first round of rankings. 2 of those sites were in RUSD. *This program is a revenue generating program although the revenue fluctuates and is difficult to predict. There was more revenue generated this year and the program did not expend all of its LCFF funding. However, 2017-2018 expenses are expected to rise due to recent negotiations and reclassifications for both certificated* and classified staff.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**2.6b** $295,737 LCFF	**2.6b** $295,737 LCFF

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**2.6c** Spanish preschool program	The Spanish preschool program is designed for native Spanish speakers. The Spanish program includes students who qualify and those who are in the sliding scale. 83% of students who attended Spanish Preschool in 15-16 83% scored Core on the Beginning of the Year 16-17 IDEL assessment. 100% scored Core on the Middle of the Year 16-17 IDEL assessment. In 2017-2018, the program will use a screening tool to ensure that only native Spanish speakers are enrolled into the program.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**2.6c** $20,000 LCFF $134,739 Early Childhood Funding	**2.6c** $0 LCFF $134,739 Early Childhood Funding

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**2.6d** Early Impact Program (Teen Parent Infant Center)	The Early Impact Program at Lincoln High School cares 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 have at least a 1:3 adult-child ratio at all times. For this reason, RUSD partnered with RCOE CCTR state funding to offset costs. Recently, RCOE Early Head Start has also implemented a partnership grant with RUSD that provides even more funding than CCTR. RCOE has provided a Community Assistant (funded and hired by them) to assist our students with any family services/support they may need. RCOE has also provided funds to improve the center and purchase additional equipment/materials. The program also reaches out to and provides services to expecting students. Under Head Start guidelines, the program serves up to 8 infants and 8 toddlers. The program is at 90% capacity as compared to 75% in 2015-2016.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**2.6d** $134,739 LCFF	**2.6d** $134,739 LCFF

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**2.6e** Parent engagement	In partnership with the staff at the Family Engagement Center, preschool parents have had multiple opportunities to attend parent trainings/events. Students of parents who attend parent engagement activities are scoring in the higher levels of the DRDP. 83% of preschool students whose parents have attended parent engagement workshops such as PIQE, Dad's University and Latino Family Literacy Project scored at the Building levels or above in all domains on the DRDP assessment.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**2.6e** $6,000 Title I Funding	**2.6e** $6,000 Title I Funding

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 is a primary focus of our mission and aligns with the priority area of Student Outcomes. There are 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 through the use of a Multi-Tiered System of Support that includes deploying various levels of intervention as need is indicated according the use of universal screeners in both math and language arts kindergarten through twelfth grades. An Instructional Services Specialist, Data Specialist and Reading Intervention Specialist provide support to sites as we implement strategies to support data analysis and tiered interventions. Additionally, after-school tutoring was provided to English Learners through a science based language development program. All K-2 teachers were provided with professional development in multi-sensory strategies to teach struggling readers. In the North Cluster Feeder Pattern, a proof of concept was implemented utilizing programs such as AgileMind, Read 180 Universal, ST math, and English 3D to provide Tier II and III interventions within the school day. 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. With a goal to Increase the percentage of students who graduate college and career ready, the District provided many conferences and workshops for students and families to support their transition to college and career and world. Additional College and Career Counselors are provided to sites with increasing numbers of the unduplicated students to provide additional support for academic, career and social emotional counseling services. Additionally, all juniors transcripts were evaluated for A-G compliance to ensure that adjustments can be made for students to become college ready. A number of programs are 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 for various reasons. The services also include field trips to colleges, mentors, and tutoring. A number of summer programs are 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. Middle school students participated in a 3-week innovation 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, a-g grade improvement and also class impact relief. RUSD also provided supports in the form of caps and gowns for graduating seniors and exam fees for Advanced Placement tests. Equally as important as college readiness is career and world readiness. RUSD has increased Career Technical Education opportunities over the past three years. The District offers 38 pathways including dual enrollment opportunities and internships. RUSD offers a number of Choice Program offerings such as Personalized Custom Schools, Core Knowledge, Dual Language Immersion, Project Lead the Way and a STEM academy. Each of these programs is provided supplemental supports to promote success of the programs such as instructional coaches, professional development, site Teachers on Special Assignments to coordinate programs, transportation, as well as furniture, materials and supplies. A focus on our youngest students is also a priority. Pre-school is our greatest asset to ensure students start off their educational career in a positive way. Our preschool programs are thriving with State, HeadStart, Early Impact and Sliding Scale programs which provide parents with options. In addition, we began a

Spanish language preschool to support primary language development of our Spanish speaking community. Teachers are provided professional development in early literacy, math and STEM.

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: Increased focus on core instruction is beginning to be evident in the Smarter Balanced English Language Arts assessments with all student groups increasing. However, mathematics is a relative area of need with increased achievement, but not at the rate of English Language Arts. Science continues to be an area of weakness with every student group showing a decline. However, students in classrooms where the teacher participated in the Science Renaissance program demonstrated significant gains. 73% of the students participating in the Language Acquisition Brainiacs After-school Program advanced one level on the FLOSEM and increased from a 2.9 to 3.2 on the CELDT overall and 3.2 to 3.9 in speaking. There was some growth demonstrated for students participating in the North Feeder Proof of Concept on universal screener measures. However, it was not significant. As a result, the program will not be expanded but maintained and reevaluated in the spring of 2018.

2.2: While the number of AP exams taken is increasing as well as the percent passing, we actually saw a decline in the number of unduplicated students participating. *Districts are no longer reimbursed for unduplicated student fees, increasing the cost to the district significantly.* The English Learner/Foster Youth Support through the Legacy program currently has over 40% of all 9-12 EL's and FY projected to be on track for A-G completion. 27% EL seniors (63 of 231) and 12% of FY seniors (1 of 8) are projected to complete A-G requirements. In 2013-14, 7.2% of EL students (14 of 194) were on track. No Foster Youth data was available. In 2014-15, 6.9% of EL students (13 of 189) were on track. The most effective of our many summer programs provided to students was for the 1,495 students that attended the elementary summer program. 73.3% of the students who attended the summer program did not slide over the summer according to the Beginning of the Year DIBELS assessments. The scores of 25% of those students increased their score over the summer. Scores indicate that ELs in DLI are developing English at a rate that is comparable or higher than that of their peers in all-English classrooms.

2.3: Overall, choice programs offered to RUSD students continue to be successful. Scores indicate that Enlish Learners in DLI are developing English at a rate that is comparable or higher than that of their peers in all-English classrooms. Both Core Knowledge sites demonstrated increases on SBAC assessments in both English language Arts and Mathematics.

2.4: The overall effectiveness of the increased number of counselors continues to be assessed. Graduation rates slightly decreased. A-G completion rates increased for "all students", African American, Hispanic students and Reclassified English Learners. However, Low Income, English Learners and Students with Disabilities increased but did not meet the targets set. The District is currently evaluating more effective ways to measure the success of the action.

2.5: While we continue to expand our CTE offerings, we need to address data entry concerns. In evaluating data in CALPADS, we determined that student participation in CTE courses are not being coded correctly. The District is engaging in a wide scale professional development plan to address the issue. Data indicates that we did not meet our targets for any student group.

2.6: Preschool has been very effective in increasing the success of students entering RUSD's elementary schools. The percent of RUSD preschool attendees scoring benchmark on the Beginning of the Year Kindergarten DIBELS is 69%. The average score of all five domains on the Desired Results Developmental Profile (DRDP) is 94%. MM) 100% of students in the Spanish Preschool Program (SPP) are scoring

benchmark on the Spanish early literacy assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	**2.1a** Actual costs exceeded the budgets amounts due to the addition of sites to the pilot Strengths Based Academy program. **2.1b** All sites were provided with a Tier II Strategic Intervention allocation to address the needs of students struggling academically. Sites were provided local decision making for the use of the funds and provided the District with a plan. However, only 22/48 sites provided a plan and utilized the funds. Remaining funds will be reallocated to this action for the new year. **2.1f** EL Department Budget re-allocated to support the 2017-2020 LCAP **2.2a** While there is a not a significant difference in the overall budget compared to actual expenditures for the action supporting PK-12 college going expectations and culture, there is a difference in One-Time versus on-going LCFF. This can be attributed to budget coding with the project year. However, the action was implemented as planned. **2.2f** Districts are no longer reimbursed for unduplicated student Advanced Placement Test fees, increasing the cost to the district significantly. **2.2i** The Legacy Counselor on Special Assignment was not hired until late Fall resulting in a savings of approximately $39,000. The remaining funds were reallocated to plan actions that exceeded the planned budget such as 2.1a. **2.2k** Last year, the Elementary Summer Bridge program ran in June and July with the cost spanning two fiscal years. However, this year the program will run July and August to both coordinate with a recent 21st Century Learning Grant as well as to decrease the long break by providing a short break at the beginning of summer and one at the end of the summer. This modification has resulted in less expenses to this fiscal year. However, the funds will be carried over to 2017-2018 to mitigate the increased cost caused by changing the dates. Additionally, the Middle School Summer Program did not have as many participants as anticipated resulting in a savings. **2.2m** All sites were allocated their funds ($15,000 for middle and alternative, $30,000 comprehensive high schools). Expenditures vary among site based on the plans. Not all sites submitted a plan or utilized the funds due to the restricted nature of the allocations and many of the plans submitted did not begin utilizing the funds until second semester as a reactive strategy. Remaining funds will be reallocated to this action for the new year. **2.3d** The Project Lead the Way elementary programs did not spend their full allocations. Longfellow was able to provide an extensive program to their site. Monroe changed leadership this year and expanded their Personalized Learning classes making it difficult to fully implement PLTW. Remaining funds were reallocated to other planned actions that exceeded planned budget such as 2.2f. **2.3e** This action was fully implemented. However, the actual expenses were not as much as anticipated once the positions were filled due to placement on the salary schedule. The amount will be adjusted to reflect the actual amount for 2017-2018. **2.3f** The lottery for 2017-2018 has taken place and again there are no students from underserved areas indicating an interest in district provided transportation. However, funding will continue for this action and will be used to explore alternative lottery methods as well as recruitment and outreach campaigns. **2.4** The expenses for College and Career professional development for Counselors was transferred to the College Readiness Block Grant which was recently awarded. Additional PD expenses **2.6c** The Spanish preschool program was provided startup funds to purchase materials. However, the necessary materials were purchased last year and the funds are no longer needed. The remaining funds were reallocated to pay additional expenses in Headstart.

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.	**2.1b:** 73% of the students participating in the Language Acquisition Brainiacs After-school Program advanced one level on the FLOSEM and increased from a 2.9 to 3.2 on the CELDT overall and 3.2 to 3.9 in speaking. As a result, 3 more elementary schools have been added for next year. **2.1d:** The North Feeder Proof of Concept showed will not be expanded as planned but will be maintained to provide more time to determine its effectiveness. **2.1e:** In 2016-2017, a portion of LCFF funds were allocated according to the formula used for the former EIA - SCE funds and placed in the site discretionary accounts. This made it difficult for the District to track both the expenditures and the effectiveness of the actions. For this reason, the funds for 17-18 have been allocated to sites in a separate resource which will allow for better accounting for the expenditures for their intended purpose of increased services for unduplicated students and collect evidence of impact to student learning. Additionally, a new funding formula was utilized to allocate funds providing a more equitable distribution to sites with unduplicated students. In 2016-2017 funding ranged from $190/unduplicated student at one site to $13/unduplicated student at another. The new amount is $140/unduplicated student for each site with a phased in approach to mitigate the decreases for sites over a 3-year period. Sites are required to account for the funds in their Single School Plans for Achievement. **2.1f:** The action provided additional funding to the English Learner and Student Support Department. The department is now integrated with instructional services and not separate. It was determined to be duplicating efforts and was removed for the 2017-2020 cycle. The funds were reallocated to sites. **2.2b**: Personalized Learning will be moved to the 2.3 action in the 2017-2020 plan and Competency Based Learning was removed to its own action as it pertains to all RUSD schools not just personalized learning/custom schools. **2.2d:** Heritage Plan has been very successful in closing the achievement gap for African American students and will be expanded in 2017-2020. **2.2e:** Puente has been very successful at Poly and will remain at the site. However, both Arlington and Ramona high schools have seen a decline in participation and will no longer have Puente. **2.2f:** While the number of AP exams taken is increasing as well as the percent passing, we actually saw a decline in the number of unduplicated students participating. *Districts are no longer reimbursed for unduplicated student fees, increasing the cost to the district significantly.* Next year, this funding will transition to the College Readiness Block Grant and only unduplicated students will be reimbursed. Additional preparation supports will be provided to all students through the College Readiness Block Grant to increase preparation and performance on the exams. **2.2j:** Credit Recovery will be moved to action 2.1 in the 2017-2020 plan. **2.2k:** 1,495 students attended the elementary summer program. 73.3% of the students who attended the summer program did not slide over the summer according to the Beginning of the Year DIBELS assessments. The scores of 25% of those students increased their score over the summer. As a result, additional funding was provided to serve more students. The action will also move to 2.1 in the 2017-2020 plan. **2.2l:** Summer school will be expanded from 3 sites to 5 sites in 2017-2020 plan to provide more access to unduplicated students. The action will also move to 2.1 in the 2017-2020 plan.

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Board Goals 3,6,7; VAPA Plan; SFC Partnership Plan, Student Assistance Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A) *Decrease Chronic Absenteeism rate (including truancy rates)

All - 10.5% to 9.5%	AA - 13.1% to 11.8%	H - 10.6% to 9.5%	LI - 11.8% to 10.6%	EL - 10.1% to 9.1%	SWD - 17.7% to 15.9%	RFEP - 7% to 6.3%	FY - 16.2% to 14.6%	HL - 17.3% to 15.6%

B) *Decrease / maintain suspension rates

All - 4% to 3.6%	AA - 10% to 9%	H - 4% to 3.6%	LI -5% to 4.5%	EL - 5% to 4.5%	SWD - 7% to 6.3%	RFEP - 2.4% to 2.2%	FY - 21% to 18.9%	HL - 14% to 12.6%

C) *Decrease expulsion rates

All - .03% to .03%	AA - .04% to .03%	H - .03% to .03%	LI - .04% to .036%	EL - .06% to .05%	SWD - .08% to .07%	RFEP - .02% to .02%	FY - .31% to .30%	HL - .11% to .10%

ACTUAL

A) *Decrease Chronic Absenteeism rate (including truancy rates)

ALL	AA	H	LI	EL	SWD	RFEP	FY	HL
7.9% Met	10.5% Met	8% Met	8.9% Met	7.6% Met	13.6% Met	4.6% Met	13.3% Met	15.2% Met

B) *Decrease / maintain suspension rates (RCOE)

ALL	AA	H	LI	EL	SWD	RFEP	FY	HL
4.01% Not Met	8.39% Met	3.88% Not Met	4.87% Not Met	4.10% Met	8.77% Not Met	3.17% Not Met	NA	NA

B) *Decrease / maintain suspension rates (Local Metric)

ALL	AA	H	LI	EL	SWD	RFEP	FY	HL
3.0% Met	9.0% Not Met	3.0% Met	4.0% Met	3.0% Met	7.0% Not Met	2.0% Met	6.0% Met	14.0% Not Met

B) *Decrease / maintain suspension rates (CA Dashboard Status 2014-2015 data)

ALL	AA	H	LI	EL	SWD	RFEP	FY	HL
4.3%	8.5%	4.2%	5.3%	4.5%	10%	NA	NA	NA

C) *Decrease expulsion rates (CALPADS 2014-2015 data)

ALL	AA	H	LI	EL	SWD	RFEP	FY	HL
.197%	.369%	.226%	.248%	.229%	.430%	.164%	NA	NA

D) *Decrease truancy rate

All - 10.8% to 9.7%	AA - 8.7% to 7.8%	H - 11.3% to 10.2%	LI - 11.7% to 10.5%	EL - 11% to 9.9%	SWD - 12.7% to 11.4%	RFEP - 6.9% to 6.2%	FY - 9.5% to 8.6%	HL - 19% to 17.1%

D) *Increase positive attendance **96.7% to 96.8%**

E) ***Increase % of positive student responses of Gallup Poll regarding HOPE **47% to 52%**

F) ***Increase % of positive student responses of Gallup Poll regarding ENGAGEMENT **50% to 55%**

G) ***Increase % of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities **70% to 85%**

H) ***Increase % partnerships with county and city agencies, non-profit agencies and local business to support the comprehensive needs of students and families **increase 17 partnerships by 15%**

I) ***Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities **increase 1,713 families by 25%**

J) ***Increase % of translators and bilingual community assistants that attend Professional Development **85% to 90% participation**

K) ***Increase % of translators that are authorized to translate IEPs **20% to 30% authorized**

C) ***Decrease expulsion rates (Local Metric)**

ALL	AA	H	LI	EL	SWD	RFEP	FY	HL
.01% Met	.03% Met	.01% Met	.00% Met	.00% Met	.00% Met	.00% Met	.00% Met	.00% Met

D) ***Decrease truancy rate**

ALL	AA	H	LI	EL	SWD	RFEP	FY	HL
9.2% Met	11.4% Not Met	9.2% Met	8.9% Met	9.4% Met	10.7% Met	4.6% Met	12.5% Not Met	10.7% Met

D) *Increase positive attendance

ALL	AA	H	LI	EL	SWD	RFEP	FY	HL
96.0% Not Met	95.7%	96.0%	95.8%	96.2%	94.7%	96.2%	95.1%	NA

E) ***Increase % of positive student responses of Gallup Poll regarding HOPE **47% Not Met**

F) ***Increase % of positive student responses of Gallup Poll regarding ENGAGEMENT **52% Not Met**

G) ***Increase % of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities **65% Not Met**

H) ***Increase % partnerships with county and city agencies, non-profit agencies and local business to support the comprehensive needs of students and families **increase 27 partnerships by 41% Met**

I) ***Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities **33% to 2,279** Met

J) ***Increase % of translators and bilingual community assistants that attend Professional Development **91% participation Met**

K) ***Increase % of translators that are authorized to translate IEPs **71% authorized Met**

ACTIONS / SERVICES

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

Action 3.1 Increase services for students exhibiting behaviors that are interfering with their learning.

	PLANNED	ACTUAL
Actions/Services	**3.1a** Implement Student Assistance Plan (social and emotional support personnel; Gallup Poll; Positive Behavior System of Support)	The Student Assistance Program provides needed social, emotional, and behavioral support through school-based approaches that enhance engagement of students and their families. Project Connect Student Assistance Program (SAP) Counselors are placed in every

		school in the district (10 are assigned to a site full-time and 17 are split between 2 sites based on the percentage of unduplicated students). SAP Counselors provide individual and group counseling, connect families and students to school and community resources, conduct classroom lessons, enhance school-wide Positive Behavior Intervention Support (PBIS) systems, provide prevention services for bullying, violence and substance abuse, and support families through meetings, support groups, and workshops. 2 SAP School Psychologists and 10 Prevention Assistants serve thirty-four schools. They work with school site staff members on matters related to students' behavioral needs. They provide consultation to teachers and administrators, participate in SST Meetings, and enhance school-wide PBIS systems. The number of students served continues to grow and SAP is having a positive impact on students and families. 2016-2017 Project Rapid Referrals 608 / General Referrals 2261 / Total Referrals 2869 Family Interviews/Intakes 117 / Individual Counseling 2231 / Group Counseling 335 / Family Interviews/Intakes 117
Expenditures	BUDGETED **3.1a** $3,675,162 LCFF $215,000 One-Time	ESTIMATED ACTUAL 3.1a $3,581,327 LCFF $200,500 LCFF One-Time

ACTIONS / SERVICES

Actions/Services	PLANNED **3.1b** Support for Child Welfare and Attendance (Pupil Services; Homeless; support for Foster Youth; student mentoring; campus supervisors; School Resource Officers)	ACTUAL In addition to the Child Welfare and Attendance staff salaries and benefits included, the primary actions/services implemented to achieve the goal included: Big Brothers/Big Sisters: The District partnered with Big Brothers/Big Sisters of the Inland Empire to provide mentoring for unduplicated students, particularly foster, homeless, and English Learner. The initiative began in late Spring. So far, 23 students have been matched and 18 are awaiting a match. Restorative Practices: Level I & II training was provided for 15 teams from school sites. On-going coaching was also provided to participants. Strategic planning began to implement Restorative Practices Districtwide over the next three years. Attendance: Resources, incentives, data, and professional development have been provided to site attendance teams (administrators, counselors, & attendance staff). Monthly attendance and discipline data has been 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. The metrics indicate that the actions/services are having a positive impact on student attendance and behavior for most student groups. *The data indicates a need to closely monitor African American (AA), Foster Youth (FY), Homeless Youth (HY) and Students with Disabilities (SWD)for disproportionality.
Expenditures	BUDGETED **3.1b** $1,718,948 LCFF	ESTIMATED ACTUAL **3.1b** $1,621,531 LCFF

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 3.2 Increase quality parent/community communication, engagement and collaboration.

Actions/Services	PLANNED **3.2a** Services for families, schools and community (coordination of services, partnerships)	ACTUAL The District Family Engagement Center serves students and families throughout the year including summer months. Services offered by the Family Engagement Center are grounded in Family Engagement Frameworks and methodology developed by the Harvard Family Research Project, UCLA Center for Mental Health in Schools, CA Department of Education, and Johns Hopkins University, among others. The center's achievements are attributed to shared leadership with families and community. The design reflects parent's needs and voice. Opportunities for meaningful family engagement have been created by assisting families in identifying and addressing barriers to learning. Through coordination of family support services, parents are provided the resources and tools to create safe and healthy home environments for their children and family (pro-health homes). When healthy home environments exist, parents have looked to the Family Engagement Center to gain knowledge and skills to support their child's learning, as well as their own personal development (pro-learning home environments). Changes to employee work years were made to staff to support Family Engagement Center expansion and services to families throughout the summer months, including lunch applications and Family Engagement Orientations to new RUSD families.

		The main location was visited 2,705 times while the satellite CHEER location was visited 428 during the time it was open. 1,642 unique families have been served by the main center and CHEER location. Collecting metrics and measuring the effectiveness of the increased services to families has been a challenge. The District is currently exploring AERIES Analytics to assist in determining the impact to student learning.
Expenditures	BUDGETED **3.2a** $515,217 LCFF $70,000 One-Time	ESTIMATED ACTUAL **3.2a** $466,918 LCFF $33,701 LCFF One-Time

ACTIONS / SERVICES

Actions/Services	PLANNED **3.2b** Expand services of the Family Resource Center	ACTUAL The Family Engagement Center opened a satellite center at CHEER (Bobby Bonds Community Center). The proposed center in Casa Blanca will no longer open.
Expenditures	BUDGETED **3.2b** $120,000 LCFF	ESTIMATED ACTUAL **3.2b** $117,521 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **3.2c** Workshops and academies (Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference)	ACTUAL Through partnerships with district departments, community agencies, and contracted services, parent workshops have been offered at the Family Engagement Center and school sites to provide parents with the knowledge and skills needed to support their student's academic success and well-being. Workshop content and schedules have been determined by parent voice. Families have become actively engaged as learners. The increased number of parents participating in workshops, academies, and at the annual Parent Education Summit is evident. Parents are seeking continued opportunities to support their student's learning, advance their parenting skills, and their own personal learning and development. 4 Parent Engagement Leadership Institute (PELI) trainings were held. 3 new SchoolSmarts Academies were added. 13 Parents for Quality Education trainings were held. The anticipated number of parent academies that were scheduled for 2016-2017 could not be held due to facilitator shortages (PIQE, School Smarts). Currently, PIQE is unable to fulfill demand and new School Smarts facilitators need to be identified and trained.

Expenditures	BUDGETED **3.2c** $305,000 LCFF	ESTIMATED ACTUAL **3.2c** $354,430 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **3.2d** Translation services (District translator; sites with 30% on home language survey; # of IEPs requiring translation; translation at Board meetings)	ACTUAL Parent engagement includes providing access in the parent's home language during meetings, visits to the school office, and other school functions. The District employs 33 Spanish translators and community assistants. 21 of the 33 Spanish translators are authorized to translate at IEP meetings. The District has set an objective that all of translation staff will participate in professional development around their responsibilities all of the translators will complete IEP authorization training. While the targets for training for 2016-17 have been exceeded, there is a need to continue to provide translation services and training to keep staff current and to provide initial training for any new staff hired in subsequent years. In 2017-2018, the District is reviewing how translation services are allocated as we explore Student Based Budgeting methodologies.
Expenditures	BUDGETED **3.2d** $927,239 LCFF	ESTIMATED ACTUAL **3.2d** $898,248 LCFF

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 3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities.

Actions/Services	PLANNED **3.3a** Science Enrichment	ACTUAL Since 2013-14, the contribution of funds to sites for Science Enrichment has led to a 33% increase in the number of schools participating in sixth grade Science Camp. It has also reduced or eliminated the need for schools to fundraise, giving them more time to focus on other priorities. In addition to using the funds for Science Camp, schools have been able to use these funds for other enrichment activities including other field trips, assemblies, and science related materials that provide an enriching science experience.

Expenditures	BUDGETED **3.3a** $810,935 LCFF	ESTIMATED ACTUAL **3.3a** $810,935 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **3.3b** Elementary Music (decrease barriers and increase opportunities for students)	ACTUAL Over the past three years the district has seen a 37% increase in the number of students participating in Elementary Music. This has been accomplished through a combination of providing funds for instruments, as well as adding an additional itinerant Elementary Band instructor (see LCAP 1.1h). In 2014-15, 2100 5th and 6th graders participated in Elementary Band. By 2016-17, 2,894 5th and 6th graders participated. The action has been effective in increasing access and decreasing barriers to participation. The Districtwide Visual and Performing Arts Plan is being developed and will address ways to decrease other barriers for access to the music programs at the elementary level. While a limited instrument inventory was one barrier, that has now largely been overcome. The growing elementary music program still presents other barriers that will need to be addressed in future years. These include lack of adequate facilities, limited program options for English Learners and special needs students in middle school, and adequate access to arts education in the early elementary years to ensure that students can be successful at the 5th and 6th grade levels. In 2017-18, a budget of $101,000 to cover instrument repair and elementary music classroom supplies (such as storage for the instruments) is proposed.
Expenditures	BUDGETED **3.3b** $351,000 LCFF	ESTIMATED ACTUAL **3.3b** $332,000 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **3.3c** Activities/VAPA/student government/academic competitions and Gallup engagement	ACTUAL Activities Directors have coordinated with their site staff to develop and support programs that connect students to school. Current combined data indicates that approximately **51%** of students have participated in two or more activities this year and **65%** have participated in at least one co-curricular or extracurricular activity this year. There is a challenge to maintain consistent attendance in clubs Sites have **increased** an average of **10 clubs per site**. Activities include but are not limited to:

		Academic Competition Teams, Link Crew/Freshman Connections, Renaissance and school plus 2 Recognition, Student Leadership Development, Increased Club Support, Supplies and Marketing, English Learner Engagement to help close the gap, Competitions/Field Trips, Class Shirts, Student Activities.
Expenditures	BUDGETED **3.3c** $2,453,900 LCFF	ESTIMATED ACTUAL **3.3c** $2,271,900 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **3.3d** Middle School athletics	ACTUAL The District Middle School Sports Program has provided opportunities for middle school students to be connected to school through sports prior to their promotion to high school and has increased the quality of our high school programs. There are now 10 teams at each of the middles schools. Programs offered include: Boys and Girls Basketball Boys and Girls Track Boys and Girls Volleyball Boys and Girls Soccer Boys and Girls Cross Country *As the size of the program has increased serving more students through the addition of more sports, it became necessary to*
Expenditures	BUDGETED **3.3d** $59,380 LCFF	ESTIMATED ACTUAL **3.3d** $85,400 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **3.3e** Freshman/sophomore athletics	ACTUAL 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 now have complete athletic programs inclusive of freshman and sophomore teams feeding into varsity programs. Prior to this change King and Poly maintained a complete program funded through Booster Clubs and Ramona, Arlington and North High eliminated programs due to lack of funding creating an inequity. Now that the stipends program is complete all teams have the number of coaches needed to run a complete program. Schools are no longer funding coaches through parent donations.

Expenditures	BUDGETED **3.3e** $621,168 LCFF	ESTIMATED ACTUAL **3.3e** $563,999 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **3.3f** High School athletics	ACTUAL Athletic funds have been used to build programs that attract students and engage them in after school programs. Schools are reporting an average of over 200 more students being actively involved in athletics since 2014. Funds have been used to create an equitable base program for all 5 comprehensive high schools as well as increased opportunities for select sports at alternative sites. For the past two-years funds were used for equipment and uniform purchases to ensure that all athletes have what is needed to be competitive and safe. Over the past year, funding has shifted to maintaining needs and now also includes entry fees into different tournaments, transportation, officials, weight room repairs, consumables and uniform cleaning and storage. Schools are now able to build complete competition schedules for all levels. However, the challenges that athletic departments face continue to grow. More pressure is placed on our coaches and the value of having a strong athletic department is extremely important to school districts. Now CIF is adding competition cheerleading as a sport and high school Lacrosse is being discussed as it is already prevalent in San Diego County.
Expenditures	BUDGETED **3.3f** $1,718,168 LCFF	ESTIMATED ACTUAL **3.3f** $1,718,168 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **3.3g** Quality athletic coaching	ACTUAL The vision behind the quality athletic coaching funding is to create a yearly program that supports coaching growth centered around character building and leadership development. In the program's first three years of existence attendance has grown from 120 coaches in year 1 to over 400 in year two and last year attracted close to 600 coaches. *As the program continues to grow increased funding is needed to keep up with speaker needs and expenses for more coaches participating. Staff is currently investigating the inclusion of student athletes to help spread the message.*

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**3.3g** $22,550 LCFF	**3.3g** $32,142 LCFF

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**3.3h** School +2 monitoring tool	All secondary schools are provided HERO software and devices as well as training to monitor student participation. The use of the program has led to sites providing more high quality, free events such as: Sports Tailgates, Interest-Based Field Trips, Free bussing to events such as Grad Night, incentivizing participation in clubs and athletics, free T-shirts, other spirit items, graduation stoles, marketing for events such as large posters, club flyers, and 8th grade pride day As students become more aware of the Hero program they are now tracking themselves and sites have reported students are actually checking to make sure they get credit for their participation. As schools continue to expand the use of the HERO program data will become more accurate, and we will be able to better track student participation more consistently. The District continues to explore the expansion of the tool for applications such as tracking attendance.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**3.3h** $98,000 LCFF	**3.3h** $85,400 LCFF

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 3.4 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.

	PLANNED	ACTUAL
Actions/Services	**3.4a** Digital communication (RUSD website and staff training; media monitoring; Digital Content Specialist)	Communications has led the District through a process of updating the RUSD website, mobile app and parent notification system. The system became live June of 2017. The ease of use is projected to dramatically increase parent and community engagement. All sites and department leaders received training on the new programs. *The plan included employing a graphic designer/digital content*

		expert to solidify our brand internally and externally. The job description was created and taken through the bargaining unit process. However, the hiring has been delayed. As we strive to increase communication and utilize media to the extent appropriate, it was important to train our site principals and key leaders in the District. 65 principals, managers and staff attended a training that will help maintain a positive image in the community and be prepared when a crisis arises.
Expenditures	BUDGETED **3.4a** $215,000 LCFF	ESTIMATED ACTUAL **3.4a** $151,611 LCFF

ACTIONS / SERVICES

Actions/Services	PLANNED **3.4b** Brand awareness and community engagement (RUSD brand update; district events; Town Hall meetings; marketing and communication; Community Relations staff)	ACTUAL The District has developed a strategic initiative to significantly develop better 2-way communications between the District and community by leveraging social media. Our Facebook likes have increased from 2,433 a year and a half ago to 7,217. There have been 421,750 unique people viewing our videos. We also have increased to 1,265 Twitter Followers and have 251,244 tweets viewed. *Late Fall, a Community Relations Manager was hired and successfully bridged gaps that existed between RUSD and community organizations. New relationships were forged and resulted in funds for our inaugural State of the District event attended by 500 community stakeholders. The Board and Superintendent detailed District achievements and set a framework for the future. Unfortunately, the Community Relations Manager resigned in early Spring.* Currently, a marketing tool is being designed to highlight the District both in the education and business community in hopes of attracting more prospective businesses and families. The District is also engaged in a study of rebranding to determine the needs and possibilities for updating our logos and email address. A community satisfaction survey is also being designed to be utilized in the next school year. The survey will provide more information as to how we can continue to increase our partnership with families and the community.
Expenditures	BUDGETED **3.4b** $197,000 LCFF	ESTIMATED ACTUAL **3.4b** $85,315 LCFF

ACTIONS / SERVICES

	PLANNED	ACTUAL
Actions/Services	**3.4c** Update Crisis Management and Response structure	Communications and Pupil Services continue in partnership to evaluate and redesign our Crisis Management and Response Structure with stakeholders. *Staff has compiled the tools and documents to be included and are updating the resources to ensure compliance with policy and alignment with best practices. The tool will go to publication in 2017-2018.*
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**3.4c** $7,500 LCFF	**3.4c** $0 LCFF

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 engage students, parents and the community in support of long and short term outcomes is aligned to the priority area of Engagement. Student engagement is highly valued in RUSD. The department of child Welfare and Attendance has been expanded to support student engagement and well-being. In addition to providing more staff to assist with attendance initiatives, sites have received training in Restorative Practices from Loyola Marymount to increase student access to learning and increase positive behaviors. The District has partnered with Big Brother/Big Sister to provide mentoring services to students in need primarily foster and homeless youth. Every site has access to social/emotional counselors through the Student Assistance Program. SAP counselors provide both individual and group counseling as well as staff and student presentations. In addition, there are 2 school psychologists and 10 prevention assistants to support sites with students exhibiting behaviors that interfere with learning. Students who are engaged in school are more likely to attend school and increase student learning. At the elementary level students are provided with enriching opportunities in science through science camp and assemblies, as well as band through the support of music instruments. Secondary schools are provided site allocations to support activities, clubs, Visual and Performing Arts and athletics. Increased coaching stipends and professional development have increased the quality and development of sports programs from middle school to freshman/sophomore teams to varsity. The District is able to keep track of student participation in extra-curricular programs through the use of HERO software. Not only is student engagement important, but parent and community engagement can also lead to increased student learning. Supports and services to our families are provided through the Family Engagement Center and community partnerships developed by the staff throughout the year including summer. Parent workshops and academies are 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. 4 hours of translation services are provided at sites with at least 30% Spanish as identified on the home language survey as well as increased numbers of special education.

	Increased internal and external communication systems help our District to partner with our families and community. The District has recently switched website providers to create an more appealing and user friendly platform for both visitors and the users. A mobile app and parent notification system is included. Additional staff have been allocated to support building relationships in the community such as a Community Relations Manager and Digital Content expert. In October, the inaugural State of the District event was held with over 500 attendees.
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 partially 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:** Local attendance metrics indicate that the additional counseling and pupil support services are having a positive impact on student attendance and behavior for most student groups. The data indicates a need to closely monitor African American (AA), Foster Youth (FY), Homeless Youth (HY) and Students with Disabilities (SWD) for disproportionality. **3.2:** The main Family Engagement location was visited 2,705 times while the satellite CHEER location was visited 428 during the time it was open. 1,642 unique families have been served by the main center and CHEER location. Collecting metrics and measuring the effectiveness of the increased services to families has been a challenge. The District is currently exploring AERIES Analytics to assist in determining the impact to student learning. The number of community partnerships has increased significantly to a total of 27. **3.3:** Overall, the District has made great progress in increasing opportunities and decreasing barriers for participation in extra and co-curricular activities. Over the past three years the district has seen a 37% increase in the number of students participating in Elementary Music. Activities Directors have coordinated with their site staff to develop and support programs that connect students to school. Current combined data indicates that approximately **51%** of students have participated in two or more activities this year and **65%** have participated in at least one co-curricular or extracurricular activity this year. There are now 10 Middle School Sports teams at each of the middles schools. 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 now have complete athletic programs inclusive of freshman and sophomore teams feeding into varsity programs. Athletic funds have been used to build programs that attract students and engage them in after school programs. Schools are reporting an average of over 200 more students being actively involved in athletics since 2014. **3.4:** The District has developed a strategic initiative to significantly develop better 2-way communications between the District and community by leveraging social media. Our Facebook likes have increased from 2,433 a year and a half ago to 7,217. There have been 421,750 unique people viewing our videos. We also have increased to 1,265 Twitter Followers and have 251,244 tweets viewed.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	**3.2c** Parent workshops and the Parent Education summit were very well attended therefore the number of sessions held was increased. **3.3d** As the size of the Middle School Sports program has increased serving more students through the addition of more sports, it became necessary to designate a coordinator of the program leading to increased costs. **3.3g** The program has grown necessitating increased funding to keep up with speaker needs and expenses for more coaches participating. Staff is currently investigating the inclusion of student athletes to help spread the message. **3.4a** The Communications plan included employing a graphic designer/digital content expert to solidify

our brand internally and externally. The job description was created and taken through the bargaining unit process. However, the hiring has been delayed. Remaining funds were reallocated to other actions in the plan that exceeded planned budgets such as 3.2c.
3.4b The Community Relations Manager was hired in late fall and then resigned early spring. The hire for replacement process began late spring with a potential start date of early summer. Remaining funds were reallocated to other communications activities such as LCAP community forums and marketing including the District LCAP Brochure.
3.4c Staff has compiled the Crisis Management and Response tools, and documents to be included and are updating the resources to ensure compliance with policy and alignment with best practices. The tool will go to publication in 2017-2018. Remaining funds will be applied to this action for next 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.	**3.1b:** As a result of the performance gap between Students with Disabilities and “All Students”, as well as African American students and “All Students” on the Suspension indicator, the District plans add an action to Goal 3 to provide professional development in Restorative Practices Goal 3.1c. **3.2b:** Collecting metrics and measuring the effectiveness of the increased services to families has been a challenge. The District is currently exploring AERIES Analytics to assist in determining the impact to student learning. Until impact can be determined the Family Engagement Center expansion has been put on hold. Goal 3.2b is discontinued and replaced with a different action for the 2017-20 plan. In concert with Goal 3.1c, the District also plans to add Cultural Proficiency (Goal 3.2d) to begin the work of developing the level of knowledge-based skills and understanding that are required to successfully teach and interact with students and to work effectively with colleagues from a variety of cultures.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

DATE	EVENT
September 12, 2016	LCAP Budget Meeting
September 14, 2016	Superintendent's LCAP Team
September 20, 2016	Extended Cabinet (LCAP Overview)
September 27, 2016	LCAP Advisory Committee
October 10, 2016	LCAP Board Update
October 10, 2016	LCAP Budget Meeting
October 26, 2016	DELAC Stakeholder Forum
November 1, 2016	Extended Cabinet (Monitor/progress Goal 1)
November 9, 2016	Superintendent's LCAP Team
November 14, 2016	LCAP Budget Meeting
November 15, 2016	Extended Cabinet (Monitor/progress Goal 2)
November 29, 2016	Extended Cabinet (Monitor/progress Goal 3)
December 6, 2016	LCAP Advisory Committee
December 12, 2016	LCAP Budget Meeting
January 9, 2017	LCAP Budget Meeting
January 10, 2017	CEDAC Stakeholder Forum
January 12, 2107	Leadership Team
January 17, 2017	Extended Cabinet (Monitor/progress Goal 1)
January 18, 2017	PTA Stakeholder Forum
January 23, 2017	LCAP Budget Meeting
January 24, 2017	AAPAC Stakeholder Forum
January 25, 2017	Superintendent's LCAP Team
January 30, 2017	LCAP Board Update
January 31, 2017	Extended Cabinet (Monitor/progress Goal 2)
January 31, 2017	Arlington Focus Group
February 1, 2017	Arlington ASB Group
February 7, 2017	Extended Cabinet (Monitor/progress Goal 3)
February 7, 2017	Ramona Focus Group

February 8, 2017	Ramona ASB Group
February 13, 2017	LCAP Budget Meeting
February 14, 2017	Poly Focus Group
February 14, 2017	LCAP Advisory Committee
February 15, 2017	Poly ASB Group
February 16, 2017	Arlington Community Forum
February 21, 2017	North Focus Group
February 22, 2017	North ASB Group
February 22, 2017	RCTA Stakeholder Forum
February 23, 2017	Ramona Community Forum
February 27, 2017	LCAP Budget Meeting
February 28, 2017	King Focus Group
March 1, 2017	King ASB Group
March 2, 2017	EOC/Summit View Focus Group
March 2, 2017	Poly Community Forum
March 7, 2017	Extended Cabinet (Actuals on Goal 1)
March 7, 2017	Lincoln Focus Group
March 7, 2017	CEDAC LCAP Review
June 19, 2017	LCAP Adoption (Board Meeting)

*An online survey was also available for teachers, staff, students, parents and community members to share their input, ideas and thoughts regarding the LCAP. (January 21 – March 20, 2017).

Riverside Unified School District's 2015-2017 Local Control and Accountability Plan (LCAP) involvement process consisted of two succinct objectives: 1) to inform stakeholders of progress toward meeting the 3 LCAP goals based on our 7 student needs, and 2) to determine changes or additions to the existing goals and actions based on need. 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 an active 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, Compensatory Education District Advisory Committee (CEDAC), High School students, teachers, principals and the Riverside Chambers of Commerce, plus appointees of each member of the Board of Education, which included representation from City Hall and community organizations.

The Superintendent's LCAP Advisory Team was formed in the 2015-16 school year to discuss district philosophy, priorities and make recommendations to the Superintendent and Board of Education regarding the LCAP. The team included Executive Cabinet members; certificated and classified bargaining unit leaders; manager's association leaders; and 2 staff members with LCAP development responsibilities.

<u>Outreach/consultation took place with the following stakeholders:</u>

- **Students:** Seven student focus groups took place at our 5 comprehensive high schools, two alternative schools, and Riverside STEM Academy to provide foster youth, socio-economically disadvantaged students and English Learners with a strong platform on which to communicate their needs.
- The Associated Student Body at each High School participated in an LCAP review session.
- Volunteers were solicited from each student forum to participate in the community forums.
- **Community forums**: Five community forums were held wherein community members, parents, staff and students attended to contribute important ideas about supporting RUSD student needs. The meeting was opened with a brief overview of Local Control Funding Formula (LCFF) and the LCAP. Stakeholders then engaged in table talks around two primary questions: What do you feel is working well in RUSD Schools? And What do you feel could be improved?

- **Bargaining Units**: Certificated and classified union members provided needs and prioritization input.
- **Parents**: LCAP presentations were conducted at parent group meetings throughout the fall and winter to increase understanding of the LCAP prior to the stakeholder engagement sessions.
- **Parent Advisory Committees**: Compensatory Education District Advisory Council and District English Learner Advisory Council: Meetings were held to discuss general and specific student groups' needs. In addition, the proposed 2017-2020 LCAP was presented to both advisory groups (May 3,2017-CEDAC and April 26, 2017-DELAC) for comment and suggestions prior to the Public Hearing on June 5, 2017.
- **Management**: Management and confidential employees discussed needs specific to what currently existed in the LCAP and what was needed to advance the work at the sites.
- **Other stakeholders**: In addition to the community forums, discussions and/or presentations took place with special interest groups, the Chamber of Commerce, and organizations who clearly assert their support to student learning and well-being.
- **The Board of Trustees**: The RUSD Board of Education provided input and inquiry regarding LCAP goals throughout the year. The LCAP was aligned to the Board goals, as well as the 8 State priorities. High school students provided Board reports at each meeting that were mapped to LCAP goals/services and actions. A An update was provided to the Board of Education on April 10, 2017, followed by a Board Study Session on April 24, 2017, where the Board was provided an opportunity to discuss and make recommendations for the 2017-2018 LCAP. The public hearing was held June 5, 2017 and the LCAP, along with the proposed budget was adopted on June 26, 2017.
- **Survey/Social Media**: All stakeholders had the opportunity to provide feedback through the use of an online survey. All of the input gathered by way of the outreach strategy was compiled.
- **Extended Cabinet**: This group, comprised of executive cabinet and district directors/assistant directors, monitored and discussed LCAP data throughout the year.

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 toward reaching our LCAP metrics determined through a monitoring process led by the LCAP leads and Extended Cabinet, 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:

- Increased services for Newcomer English Learners
- Increased services to English Learners
- Increased professional development in the area of Cultural Proficiency
- Expand Heritage program
- Expand Summer Learning: Elementary and High School
- Expansion of Dual Language Immersion and Core Knowledge Programs
- Increased professional development in Shared leadership, collaborative structures and cycle of inquiry
- Expanded development of RUSD's Portrait of a Graduate
- Increased resources for Districtwide Science Technology and Math programs and the transition to Next Generation Science Standards
- Increased supports for Dual Enrollment programs at each high school
- Increase support for special education instruction
- Additional instructional supports at high need schools (Assistant Principals)
- Increase professional development for all staff, mentoring programs, professional growth systems
- Increase support for Visual and Performing Arts
- Expansion of Restorative Practices training

Increasingly effective monitoring and involvement by Extended Cabinet in the 2016-17 school year allowed RUSD to make concrete decisions about changes and modifications in the LCAP.

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.

	☐ New	☒ Modified	☐ Unchanged

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

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL 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	Science continues to be an area of weakness with every student group showing a decline. However, students in classrooms where the teacher participated in the Science Renaissance program demonstrated significant gains. For this reason, additional funds were provided to expand the professional development model to more elementary teachers and implement a secondary model. (Goal 1.1g) Based on the LCFF Evaluation Rubrics Dashboard, the English Proficiency indicator is in the Yellow with a 68.1% proficiency (medium) and only a 0.8% increase (maintained). Based on these measures, the District has determined that English Learner Proficiency needs significant improvement. "All students", African American students and Reclassified students demonstrated increases on the Academic Indicator data for ELA. However, low income; English Learners; and Students with Disabilities demonstrate significant gaps. "All students", African American students and Reclassified students demonstrated increases on the Academic Indicator data for ELA. However, low income; English Learners; and Students with Disabilities demonstrate significant gaps. Math Academic Indicator is similar. In addition, attendance data indicates a need for support for Foster and Homeless youth in addition to African American students and Students with Disabilities. Both local and state suspension data shows a disproportionality for African American students and Students with Disabilities. Goal 1.1d has been modified to increase focus on unduplicated students, African American students and Students with Disabilities around student performance, attendance and student engagement.

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 (80% 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 standards based lessons	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)
% 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	A) $12,553,642 B) $272,197 C) $2,467,922 D) $190,081 E) $111,857	Amount	A) $11,666,765 B) $19,488 C) $2,458,353 D) 137,881 E) $84,857	Amount	A) $11,841,767 B) $19,780 C) $2,709,813 D) 137,881 E) $84,857
Source	LCFF RESOURCE 0111	Source	LCFF RESOURCE 0111	Source	LCFF RESOURCE 0111
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**1.1b** Implement the Districtwide STEM strategy and transition to Next Generation Science Standards (implement NGSS transition plan; provide professional development)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	A) $57,000 B) $3,900 C) $11,310 D) $83,700 E) $119,090	Amount	A) $57,855 B) $3,959 C) $12,662 D) $83,700 E) $119,090	Amount	A) $58,723 B) $5,079 C) $13,823 D) $83,700 E) $119,090
Source	LCFF RESOURCE 0112	Source	LCFF RESOURCE 0112	Source	LCFF RESOURCE 0112
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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** 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** 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

	2017-18	2018-19	2019-20
Amount	A) $1,190,865 B) $194,426 C) $215,547 D) $35,191	A) $1,190,865 B) $194,426 C) $215,547 D) $35,191	A) $1,190,865 B) $194,426 C) $215,547 D) $35,191
Source	A) TITLE I RESOURCE 3010 B) TITLE III RESOURCE 4203 C) TITLE I RESOURCE 3010 D) TITLE III RESOUCE 4203	A) TITLE I RESOURCE 4203 B) TITLE III RESOURCE 3010 C) TITLE I RESOURCE 4203 D) TITLE III RESOUCE 4203	A) TITLE I RESOURCE 4203 B) TITLE III RESOURCE 3010 C) TITLE I RESOURCE 4203 D) TITLE III RESOUCE 4203
Budget Reference	A) 1000-1999 Certificated Salaries B) 1000-1999 Certificated Salaries C) 3000-3999 Employee Benefits D) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 1000-1999 Certificated Salaries C) 3000-3999 Employee Benefits D) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 1000-1999 Certificated Salaries C) 3000-3999 Employee Benefits D) 3000-3999 Employee Benefits

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1d Provide instructional support with an increased focus on unduplicated students' performance, attendance, engagement (Support instruction,	**1.1d** Provide instructional support with an increased focus on unduplicated students' performance, attendance, engagement (Support instruction,	**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)	teachers and students at high need schools-add Assistant Principals; secretarial support)	teachers and students at high need schools-add Assistant Principals; secretarial support)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A) $1,181,946 B) $231,683 C) $448,765	Amount	A) $1,199,675 B) $235,158 C) $403,756	Amount	A) $1,217,670 B) $238,686 C) $433,939
Source	LCFF RESOURCE 0114	Source	LCFF RESOURCE 0114	Source	LCFF RESOURCE 0114
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: K-3_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1e Support early literacy, numeracy and language development (reduce class size in TK-3 to Grade Span Average of 24/1)	**1.1e** Support early literacy, numeracy and language development (maintain class size in TK-3 to Grade Span Average of 24/1)	**1.1e** Support early literacy, numeracy and language development (maintaini class size in TK-3 to Grade Span Average of 24/1)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $3,528,525 B) $1,132,190 C) $1,400,297	Amount	A) $3,581,453 B) $1,198,447 C) $1,400,297	Amount	A) $3,635,175 B) 1,265,698 C) $1,400,297
Source	A) LCFF RESOURCE – 0000 B) LCFF RESOURCE – 0000 C) CAPITOL FUNDS RESOURCE 9901	Source	A) LCFF RESOURCE – 0000 B) LCFF RESOURCE – 0000 C) CAPITOL FUNDS RESOURCE 9901	Source	A) LCFF RESOURCE – 0000 B) LCFF RESOURCE – 0000 C) CAPITOL FUNDS RESOURCE 9901
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 6000-6999 Capitol Outlay	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 6000-6999 Capitol Outlay	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 6000-6999 Capitol 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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1f Continue to Implement multi-year plan for textbook/material adoption	**1.1f** Re-evaluate the multi-year plan for textbook/material adoption	**1.1f** Re-evaluate the multi-year plan for textbook/material adoption

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $1,900,000	Amount	A) $0	Amount	A) $0
Source	A) LCFF RESOURCE 0116	Source	A) NA	Source	A) NA
Budget Reference	A) 4000-4999 Books and Supplies	Budget Reference	A) 4000-4999 Books and Supplies	Budget Reference	A) 4000-4999 Books and Supplies

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: Pre-K through 2nd

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	A) $138,866 B) $25,135	Amount	A) $138,866 B) $25,135	Amount	A) $138,866 B) $25,135
Source	TITLE I RESOURCE 4035	Source	TITLE I RESOURCE 4035	Source	TITLE I RESOURCE 4035

Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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** Increase Digital integration in the instructional setting (student devices; teacher & classroom refresh; tools & resources; technical assistance; Digital Literacy & Citizenship professional development)	**1.2a** Increase Digital integration in the instructional setting (student devices; teacher & classroom refresh; tools & resources; technical assistance; Digital Literacy & Citizenship professional development)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $178,195 B) $382,918 C) $229,477 D) $1,200,000 E) $279,000	Amount	A) $180,868 B) $388,662 C) $170,790 D) $1,200,000 E) $279,000	Amount	A) $183,581 B) $394,492 C) $187,277 D) $1,200,000 E) $279,000
Source	LCFF RESOURCE 0121	Source	LCFF RESOURCE 0121	Source	LCFF RESOURCE 0121

Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2b Provide Digital Inclusion devices to student who do not have internet access at home	**1.2b** Provide Digital Inclusion devices to student who do not have internet access at home	**1.2b** Provide Digital Inclusion devices to student who do not have internet access at home

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $20,000	Amount	A) $20,000	Amount	A) $20,000
Source	A) LCFF RESOURCE 0122	Source	A) LCFF RESOURCE 0122	Source	A) LCFF RESOURCE 0122
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 Workers)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $98,277 B) $49,690	Amount	A) $99,751 B) $52,175	Amount	A) $101,247 B) $54,783
Source	LCFF RESOURCE 0123	Source	LCFF RESOURCE 0123	Source	LCFF RESOURCE 0123
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2d Increase purchasing power for digital equipment (Technology Procurement Specialist)	**1.2d** Increase purchasing power for digital equipment (Technology Procurement Specialist)	**1.2d** Increase purchasing power for digital equipment (Technology Procurement Specialist)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $55,608 B) $26,780	Amount	A) $56,442 B) $28,119	Amount	A) $57,289 B) $29,525
Source	LCFF RESOURCE 0124	Source	LCFF RESOURCE 0124	Source	LCFF RESOURCE 0124
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2e Increase Internet Safety and Disaster Recovery (software; disaster recovery services; equipment)	**1.2e** Increase Internet Safety and Disaster Recovery (software; disaster recovery services; equipment)	**1.2e** Increase Internet Safety and Disaster Recovery (software; disaster recovery services; equipment)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $275,000	Amount	A) $275,000	Amount	A) $275,000
Source	A) LCFF RESOURCE 0125	Source	A) LCFF RESOURCE 0125	Source	A) LCFF RESOURCE 0125
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3a Maintain the ability to attract highly qualified personnel (Competitive Compensation)	**1.3a** Maintain the ability to attract highly qualified personnel (Competitive Compensation)	**1.3a** Maintain the ability to attract highly qualified personnel (Competitive Compensation)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A) $9,039,698 B) $3,280,839 C) $2,469,551	Amount	A) $9,175,293 B) $3,330,052 C) $2,772,909	Amount	A) $9,312,923 B) $3,380,02 C) $3,084,812
Source	A-C) LCFF RESOURCE – 0000 A-C) LCFF RESOURCE – 1XXX A-C) LCFF RESOURCE – 3XXX A-C) LCFF RESOURCE – 4XXX A-C) LCFF RESOURCE – 5XXX A-C) LCFF RESOURCE – 6XXX A-C) LCFF RESOURCE – 7XXX A-C) LCFF RESOURCE – 8XXX Reflected in Salaries	Source	A-C) LCFF RESOURCE – 0000 A-C) LCFF RESOURCE – 1XXX A-C) LCFF RESOURCE – 3XXX A-C) LCFF RESOURCE – 4XXX A-C) LCFF RESOURCE – 5XXX A-C) LCFF RESOURCE – 6XXX A-C) LCFF RESOURCE – 7XXX A-C) LCFF RESOURCE – 8XXX Reflected in Salaries	Source	A-C) LCFF RESOURCE – 0000 A-C) LCFF RESOURCE – 1XXX A-C) LCFF RESOURCE – 3XXX A-C) LCFF RESOURCE – 4XXX A-C) LCFF RESOURCE – 5XXX A-C) LCFF RESOURCE – 6XXX A-C) LCFF RESOURCE – 7XXX A-C) LCFF RESOURCE – 8XXX Reflected in Salaries
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3b Recruit highly qualified personnel and ensure teachers are properly credentialed	**1.3b** Recruit highly qualified personnel and ensure teachers are properly credentialed	**1.3b** Recruit highly qualified personnel and ensure teachers are properly credentialed

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $1,200 B) $48,800	Amount	A) $1,200 B) $48,800	Amount	A) $1,200 B) $48,800
Source	TITLE I RESOURCE 4035	Source	TITLE I RESOURCE 4035	Source	TITLE I RESOURCE 4035
Budget Reference	A) 4000-4999 Books and Supplies B) 5000-5999 Services	Budget Reference	A) 4000-4999 Books and Supplies B) 5000-5999 Services	Budget Reference	A) 4000-4999 Books and Supplies B) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 (Interest based problem solving; Assistant Principal development)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $30,000 B) $15,000	Amount	A) $30,000 B) $15,000	Amount	A) $30,000 B) $15,000
Source	A) LCFF RESOURCE 0133 B) TITLE II RESOURCE 4035	Source	A) LCFF RESOURCE 0133 B) TITLE I RESOURCE 4035	Source	A) LCFF RESOURCE 0133 B) TITLE I RESOURCE 4035
Budget Reference	A) 5000-5999 Services B) 5000-5999 Services	Budget Reference	A) 5000-5999 Services B) 5000-5999 Services	Budget Reference	A) 5000-5999 Services B) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

1.3d Increase Career Technical Education teacher development and credentialing		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $42,000	Amount	A) $42,000	Amount	A) $42,000
Source	A) LCFF RESOURCE 0134	Source	A) LCFF RESOURCE 0134	Source	A) LCFF RESOURCE 0134
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3e Provide professional development for Classified Staff and Substitute teachers	**1.3e** Provide professional development for Classified Staff and Substitute teachers	**1.3e** Provide professional development for Classified Staff and Substitute teachers

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	A) $50,000	Amount	A) $50,000	Amount	A) $50,000
Source	A) LCFF RESOURCE 0135	Source	A) LCFF RESOURCE 0135	Source	A) LCFF RESOURCE 0135
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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

2017-18		2018-19		2019-20	
Amount	A) $1,938,520 B) $56,964	Amount	A) $1,967,598 B) $57,818	Amount	A) $1,997,112 B) $58,686

	C) $518,328 D) $47,331 E) $282,700		C) $544,550 D) $2,331 E) $282,700		C) $585,088 D) $2,331 E) $282,700
Source	LCFF RESOURCE 0140	Source	LCFF RESOURCE 0140	Source	LCFF RESOURCE 0140
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.5a Continue to implement Deferred Maintenance program	**1.5a** Continue to implement Deferred Maintenance program	**1.5a** Continue to implement Deferred Maintenance program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $500,000	Amount	A) $500,000	Amount	A) $500,000

Source	A) LCFF RESOURCE 0851	Source	A) LCFF RESOURCE 0851	Source	A) LCFF RESOURCE 0851
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.5b Support Green scape services	**1.5b** Support Green scape services	**1.5b** Support Green scape services

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A) $176,220 B) $82,537	Amount	A) $178,863 B) $50,620	Amount	A) $181,546 B) $56,644
Source	LCFF RESOURCE 0152	Source	LCFF RESOURCE 0152	Source	LCFF RESOURCE 0152
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.5c Support Team Cleaning services	**1.5c** Support Team Cleaning services	**1.5c** Support Team Cleaning services

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $266,784 B) $106,692	Amount	A) $270,786 B) $76,635	Amount	A) $274,848 B) $85,755
Source	LCFF RESOURCE 0153	Source	LCFF RESOURCE 0153	Source	LCFF RESOURCE 0153
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits

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.

☐ New ☒ Modified ☐ Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Board goals 1, 2, 4, 6, 7; Counseling Plan, LEA Plan, CTE Plan; Personalized Learning Initiative; AVID Plan; Heritage Plan; VAPA Plan

Identified Need

Increased focus on core instruction is beginning to be evident in the Smarter Balanced English Language Arts assessments with all student groups increasing. However, mathematics is a relative area of need with increased achievement, but not at the rate of English Language Arts. Science continues to be an area of weakness with every student group showing a decline. However, students in classrooms where the teacher participated in the Science Renaissance program demonstrated significant gains.

While the number of AP exams taken is increasing as well as the percent passing, we actually saw a decline in the number of unduplicated students participating. *Districts are no longer reimbursed for unduplicated student fees, increasing the cost to the district significantly.* Next year, this funding will transition to the College Readiness Block Grant and only unduplicated students will be reimbursed. During student forums, every site indicated a desire for more preparation classes. Additional preparation supports will be provided to all students through the College Readiness Block Grant to increase preparation and performance on the exams. (Goal 2.2f)

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%	56.8%	60.8%
% of students met / exceeded on SBAC ELA – African American	42.9%	48%	53%	58.5%

% of students met / exceeded on SBAC ELA – Hispanic	41.1%	46%	51%	56%
% of students met / exceeded on SBAC ELA – Low Income	38.9%	43%	48%	53%
% of students met / exceeded on SBAC ELA – English Learner	7.8%	17.8%	29%	40%
% of students met / exceeded on SBAC ELA – Students with Disabilities	8.8%b	16%	22%	30%
% of students met / exceeded SBAC ELA – Reclassified English Learners	57.7%	61%	64%	67%
% of students met / exceeded on SBAC ELA – African American	42.9%	48%	53%	58.5%
SBAC ELA (Distance from Level 3) All Students	Dashboard Status (2015-16): 8.6 below Dashboard Change (2015-16): +11.7 Dashboard Performance: Yellow	Dashboard Status (2015-16): 0 above/below Dashboard Change (2015-16): +8.6 Dashboard Performance: Green	Dashboard Status (2015-16): 7 above Dashboard Change (2015-16): +7 Dashboard Performance: Green	Dashboard Status (2015-16): 14 above Dashboard Change (2015-16): +7 Dashboard Performance: Green
SBAC ELA (Distance from Level 3) English Learner	Dashboard Status (2015-16): 48.6 below Dashboard Change (2015-16): +11.7 Dashboard Performance: Yellow	Dashboard Status (2015-16): 33.6 below Dashboard Change (2015-16): +15 Dashboard Performance: Yellow	Dashboard Status (2015-16): 18.6 below Dashboard Change (2015-16): +15 Dashboard Performance: Yellow	Dashboard Status (2015-16): 3.6 below Dashboard Change (2015-16): +15 Dashboard Performance: Green
SBAC ELA Distance from Level 3) Low Income	Dashboard Status (2015-16): 29.6 below Dashboard Change (2015-16): +10.9 Dashboard Performance: Yellow	Dashboard Status (2015-16): 13.6 below Dashboard Change (2015-16): +13 Dashboard Performance: Yellow	Dashboard Status (2015-16): 0 above/ below Dashboard Change (2015-16): +13.6 Dashboard Performance: Yellow	Dashboard Status (2015-16): 13 above Dashboard Change (2015-16): +13 Dashboard Performance: Green
SBAC ELA (Distance from Level 3) Students with Disabilities	Dashboard Status (2015-16): 100.4 below Dashboard Change (2015-16): +2.6 Dashboard Performance: Red	Dashboard Status (2015-16): 85 below Dashboard Change (2015-16): +15.4 Dashboard Performance: Orange	Dashboard Status (2015-16): 80 below Dashboard Change (2015-16): +15 Dashboard Performance: Orange	Dashboard Status (2015-16): 65 below Dashboard Change (2015-16): +15 Dashboard Performance: Yellow
SBAC ELA (Distance from Level 3) African American	Dashboard Status (2015-16): 7.5 below Dashboard Change (2015-16): +16.8 Dashboard Performance: Yellow	Dashboard Status (2015-16): 0 above/below Dashboard Change (2015-16): +8.6 Dashboard Performance: Green	Dashboard Status (2015-16): 7 above Dashboard Change (2015-16): +7 Dashboard Performance: Green	Dashboard Status (2015-16): 14 above Dashboard Change (2015-16): +7 Dashboard Performance: Green
SBAC ELA (Distance from Level 3) Hispanic	Dashboard Status (2015-16): 24.4 below Dashboard Change (2015-16): +12.2 Dashboard Performance: Yellow	Dashboard Status (2015-16): 12.4 below Dashboard Change (2015-16): +12 Dashboard Performance: Yellow	Dashboard Status (2015-16): 0 above/ below Dashboard Change (2015-16): +12.4 Dashboard Performance: Green	Dashboard Status (2015-16): 12 above Dashboard Change (2015-16): +12 Dashboard Performance: Green
SBAC ELA (Distance from Level 3) English Learner Only	Dashboard Status (2015-16): 94.7 Below Dashboard Change (2015-16): +8.5 Dashboard Performance: NA	Dashboard Status (2015-16): 78 Below Dashboard Change (2015-16): +16.7 Dashboard Performance: NA	Dashboard Status (2015-16): 62 Below Dashboard Change (2015-16): +16 Dashboard Performance: NA	Dashboard Status (2015-16): 46 Below Dashboard Change (2015-16): +16 Dashboard Performance: NA

SBAC ELA (Distance from Level 3) Reclassified EL Only	Dashboard Status (2015-16): 5.1 above Dashboard Change (2015-16): +20.1 Dashboard Performance: NA	Dashboard Status (2015-16): 15.1 above Dashboard Change (2015-16): +10 Dashboard Performance: NA	Dashboard Status (2015-16): 25.1 above Dashboard Change (2015-16): +10 Dashboard Performance: NA	Dashboard Status (2015-16): 35.1 above Dashboard Change (2015-16): +10 Dashboard Performance: NA
% of students met / exceeded on SBAC Math – All Students	35.8%	41%	46%	51%
% of students met / exceeded on SBAC Math –African American	27.3%	33%	40%	47%
% of students met / exceeded on SBAC Math – Hispanic	26%	33%	41%	47%
% of students met / exceeded on SBAC Math – Low Income	26%	33%	41%	47%
% of students met / exceeded on SBAC Math – English Learner	7.4%	15%	24%	33%
% of students met / exceeded on SBAC Math – Students with Disabilities	6.2%	13%	21%	30%
% of students met / exceeded on SBAC Math – Reclassified EL	37.7%	44%	49%	54%
SBAC Math (Distance from Level 3) All Students	Dashboard Status (2015-16): 33.8 below Dashboard Change (2015-16): +6.7 Dashboard Performance: Yellow	Dashboard Status (2015-16): 24 below Dashboard Change (2015-16): +9.8 Dashboard Performance: Green	Dashboard Status (2015-16): 14 below Dashboard Change (2015-16): +10 Dashboard Performance: Green	Dashboard Status (2015-16): 4 below Dashboard Change (2015-16): +10 Dashboard Performance: Green
SBAC Math (Distance from Level 3) English Learner	Dashboard Status (2015-16): 71.1 below Dashboard Change (2015-16): +3.3 Dashboard Performance: Yellow	Dashboard Status (2015-16): 56 below Dashboard Change (2015-16): +15.1 Dashboard Performance: Yellow	Dashboard Status (2015-16): 45 below Dashboard Change (2015-16): +15 Dashboard Performance: Yellow	Dashboard Status (2015-16): 25 below Dashboard Change (2015-16): +20 Dashboard Performance: Green
SBAC Math (Distance from Level 3) Low Income	Dashboard Status (2015-16): 55.5 below Dashboard Change (2015-16): +5.3 Dashboard Performance: Yellow	Dashboard Status (2015-16): 45 below Dashboard Change (2015-16): +10.5 Dashboard Performance: Yellow	Dashboard Status (2015-16): 34 below Dashboard Change (2015-16): +11 Dashboard Performance: Yellow	Dashboard Status (2015-16): 23 below Dashboard Change (2015-16): +11 Dashboard Performance: Green
SBAC Math (Distance from Level 3) Students with Disabilities	Dashboard Status (2015-16): 123.9 below Dashboard Change (2015-16): -0.2 Dashboard Performance: Red	Dashboard Status (2015-16): 113 below Dashboard Change (2015-16): +10.9 Dashboard Performance: Orange	Dashboard Status (2015-16): 98 below Dashboard Change (2015-16): +15 Dashboard Performance: Orange	Dashboard Status (2015-16): 83 below Dashboard Change (2015-16): =15 Dashboard Performance: Yellow
SBAC Math (Distance from Level 3) African American	Dashboard Status (2015-16): 55 below Dashboard Change (2015-16): +10.3 Dashboard Performance: Yellow	Dashboard Status (2015-16): 45 below Dashboard Change (2015-16): +11 Dashboard Performance: Yellow	Dashboard Status (2015-16): 34 below Dashboard Change (2015-16): +11 Dashboard Performance: Yellow	Dashboard Status (2015-16): 23 below Dashboard Change (2015-16): +11 Dashboard Performance: Green
SBAC Math (Distance from Level 3)	Dashboard Status (2015-16): 51.1 below	Dashboard Status (2015-16): 41 below	Dashboard Status (2015-16): 31 below	Dashboard Status (2015-16): 21 below

Hispanic	Dashboard Change (2015-16): +5.9 Dashboard Performance: Yellow	Dashboard Change (2015-16): +10.1 Dashboard Performance: Yellow	Dashboard Change (2015-16): +10 Dashboard Performance: Yellow	Dashboard Change (2015-16): +10 Dashboard Performance: Green
SBAC Math (Distance from Level 3) English Learner Only	Dashboard Status (2015-16): 108.9 below Dashboard Change (2015-16): +3 Dashboard Performance: NA	Dashboard Status (2015-16): 93 below Dashboard Change (2015-16): +15.9 Dashboard Performance: NA	Dashboard Status (2015-16): 73 below Dashboard Change (2015-16): +20 Dashboard Performance: NA	Dashboard Status (2015-16): 53 below Dashboard Change (2015-16): +20 Dashboard Performance: NA
SBAC Math (Distance from Level 3) Reclassified EL Only	Dashboard Status (2015-16): 27.1 below Dashboard Change (2015-16): +10.5 Dashboard Performance: NA	Dashboard Status (2015-16): 17 below Dashboard Change (2015-16): +10.1 Dashboard Performance: NA	Dashboard Status (2015-16): 7 below Dashboard Change (2015-16): +10 Dashboard Performance: NA	Dashboard Status (2015-16): 3 above Dashboard Change (2015-16): +10 Dashboard Performance: NA
EAP Test ELA – Ready Conditionally Ready All Students	22% 35%	25% 37%	28% 39%	31% 41%
EAP Test ELA – Ready Conditionally Ready African American	17% 31%	21% 34%	25% 38%	29% 40%
EAP Test ELA – Ready Conditionally Ready Hispanic	14% 35%	18% 38%	22% 42%	26% 44%
EAP Test ELA – Ready Conditionally Ready Low Income	13% 34%	18% 38%	23% 42%	26% 44%
EAP Test ELA – Ready Conditionally Ready English Learner	6% 26%	10% 30%	15% 35%	21% 39%
EAP Test ELA – Ready Conditionally Ready Students with Disabilities	2% 10%	6% 15%	11% 21%	16% 27%
EAP Test ELA – Ready Conditionally Ready Reclassified EL	16% 41%	20% 43%	23% 45%	26% 47%
EAP Test Math– Ready Conditionally Ready All Students	9% 21%	13% 27%	19% 31%	25% 35%
EAP Test Math– Ready Conditionally Ready African American	4% 21%	10% 27%	17% 30%	21% 37%
EAP Test Math– Ready Conditionally Ready Hispanic	4% 16%	10% 27%	17% 30%	21% 37%

EAP Test Math– Ready Conditionally Ready Low Income	4% 16%	10% 27%	17% 30%	21% 37%
EAP Test Math– Ready Conditionally Ready English Learner	2% 6%	8% 12%	17% 16%	20% 20%
EAP Test Math– Ready Conditionally Ready Students with Disabilities	3% 8%	10% 12%	17% 17%	21% 23%
EAP Test Math– Ready Conditionally Ready Reclassified EL	5% 19%	11% 27%	17% 32%	23% 37%
English Learner Progress Indicator	Dashboard Status (2015-16): 68.1% Dashboard Change (2015-16): +0.8% Dashboard Performance: Yellow	Dashboard Status (2015-16): 70% Dashboard Change (2015-16): +1.9% Dashboard Performance: Green	Dashboard Status (2015-16): 72 Dashboard Change (2015-16): +2% Dashboard Performance: Green	Dashboard Status (2015-16): 75% Dashboard Change (2015-16): +3% Dashboard Performance: Green
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): 95.1% Dashboard Change (2014-15): +2.3% Dashboard Performance: Blue	Local Indicator (2015-16): 91% Dashboard Status (2014-15): 96% Dashboard Change (2014-15): +0.9% Dashboard Performance: Blue	Local Indicator (2015-16): 93% Dashboard Status (2014-15): 98% Dashboard Change (2014-15): +2% Dashboard Performance: Blue	Local Indicator (2015-16): 95% Dashboard Status (2014-15): 99% Dashboard Change (2014-15): +2% Dashboard Performance: Blue
Graduation Rate English Learner	Local Indicator (2015-16): 80.9% Dashboard Status (2014-15): 90.5% Dashboard Change (2014-15): +9.1% Dashboard Performance: Blue	Local Indicator (2015-16): 84% Dashboard Status (2014-15): 93% Dashboard Change (2014-15): +2.5% Dashboard Performance: Green	Local Indicator (2015-16): 87% Dashboard Status (2014-15): 95% Dashboard Change (2014-15): +2% Dashboard Performance: Blue	Local Indicator (2015-16): 90% Dashboard Status (2014-15): 97% Dashboard Change (2014-15): +2% Dashboard Performance: Blue
Graduation Rate Low Income	Local Indicator (2015-16): 86% Dashboard Status (2014-15): 94.5% Dashboard Change (2014-15): +2.7% Dashboard Performance: Green	Local Indicator (2015-16): 88% Dashboard Status (2014-15): 95.5% Dashboard Change (2014-15): +1.0% Dashboard Performance: Blue	Local Indicator (2015-16): 91% Dashboard Status (2014-15): 97% Dashboard Change (2014-15): +1.5% Dashboard Performance: Blue	Local Indicator (2015-16): 93% Dashboard Status (2014-15): 98% Dashboard Change (2014-15): 1.0% Dashboard Performance: Blue
Graduation Rate Students with Disabilities	Local Indicator (2015-16): 66.5% Dashboard Status (2014-15): 75.9% Dashboard Change (2014-15): -4.7% Dashboard Performance: Orange	Local Indicator (2015-16): 71% Dashboard Status (2014-15): 79% Dashboard Change (2014-15): +3.1% Dashboard Performance: Yellow	Local Indicator (2015-16): 75% Dashboard Status (2014-15): 82% Dashboard Change (2014-15): +3% Dashboard Performance: Yellow	Local Indicator (2015-16): 79% Dashboard Status (2014-15): 85% Dashboard Change (2014-15):-4.7% Dashboard Performance: Yellow
Graduation Rate African American	Local Indicator (2015-16): 87.4% Dashboard Status (2014-15):	Local Indicator (2015-16): 87.4% Dashboard Status (2014-15):	Local Indicator (2015-16): 87.4% Dashboard Status (2014-15):	Local Indicator (2015-16): 99% Dashboard Status (2014-15):

	94.3% Dashboard Change (2014-15): +2.7% Dashboard Performance: Green	95.5% Dashboard Change (2014-15): +1.2% Dashboard Performance: Blue	97% Dashboard Change (2014-15): +1.5% Dashboard Performance: Blue	99% Dashboard Change (2014-15): 2.0% Dashboard Performance: Blue
Graduation Rate Hispanic	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 94.9% Dashboard Change (2014-15): +3.2% Dashboard Performance: Green	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 96.0% Dashboard Change (2014-15): +1.0% Dashboard Performance: Blue	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 97.5% Dashboard Change (2014-15): +1.5% Dashboard Performance: Blue	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 99% Dashboard Change (2014-15): 1.5% Dashboard Performance: Blue
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%	4.2%	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	.15	.1
A-G Completion Rate A-G Enrollment Rate All Students	49.6% 96.6%	55% 98%	60% 99%	65% 100%
A-G Completion Rate A-G Enrollment Rate African American	45.6% 96.4%	51% 97.7%	57% 99%	62% 100%
A-G Completion Rate A-G Enrollment Rate Hispanic	44.7% 97.6%	50% 98.5%	56% 99.4	62% 100%
A-G Completion Rate A-G Enrollment Rate Low Income	44.5% 97.9%	50% 98.7%	56% 99.6	62% 100%
A-G Completion Rate	12.3%	22%	32%	42%

A-G Enrollment Rate English Learner	97%	98%	99%	100%
A-G Completion Rate A-G Enrollment Rate Students with Disabilities	6.2% 90.7%	13% 92%	20% 93.5%	27% 95%
A-G Completion Rate A-G Enrollment Rate Reclassified EL	54.2% 98%	59% 98.7%	64% 99.3%	69% 100%
CTE Completion Rate CTE Enrollment Rate All Students	2.8% 30.4%	9% 33%	15% 35%	20% 38%
CTE Completion Rate CTE Enrollment Rate African American	2.1% 29.2%	8% 33%	14% 35%	20% 38%
CTE Completion Rate CTE Enrollment Rate Hispanic	3.3% 28.1%	9% 31%	15% 34%	20% 38%
CTE Completion Rate CTE Enrollment Rate Low Income	NA 28.9%	6% 32%	13% 35%	20% 38%
CTE Completion Rate CTE Enrollment Rate English Learner	4.2% 26.2%	9% 29%	15% 33%	20% 37%
CTE Completion Rate CTE Enrollment Rate Students with Disabilities	NA 37%	6% 38%	13% 39%	20% 40%
CTE Completion Rate CTE Enrollment Rate Reclassified EL	NA 25.2%	6% 27%	13% 30%	20% 35%
CTE Completion Rate CTE Enrollment Rate Foster Youth	12.5% NA	17% 15%	21% 19%	25% 25%
AP Enrollment Rates % AP Exam 3 or higher All Students	28.9% 45.7% 38.4%	32% 50%	36% 52.5%	40% 55%
AP Enrollment Rates AP Exam 3 or higher African American	22.8% 36.3%	27% 40%	31% 45%	35% 50%
AP Enrollment Rates % AP Exam 3 or higher	26% 33.5%	30% 38.5%	34% 43%	38% 49%

Hispanic				
AP Enrollment Rates % AP Exam 3 or higher Low Income	23.8% 33.4%	28% 38.5%	32% 45%	36% 49%
AP Enrollment Rates % AP Exam 3 or higher English Learner	9.2% 65.1%	15% 67%	20% 69%	25% 71%
AP Enrollment Rates % AP Exam 3 or higher Students with Disabilities	2% NA	8% NA	14% NA	20% NA
AP Enrollment Rates % AP Exam 3 or higher Reclassified EL	36.7% 36.5%	42% 40%	46% 45%	50% 50%
% IB Exam 4 or higher All Students	79.1%	81%	83%	85%
% IB Exam 4 or higher African American	63.5%	68%	72%	77%
% IB Exam 4 or higher Hispanic	75%	79%	82%	85%
% IB Exam 4 or higher Low Income	73.9%	78%	82%	85%
% IB Exam 4 or higher English Learner	NA	NA	NA	NA
% IB Exam 4 or higher Students with Disabilities	NA	NA	NA	NA
% IB Exam 4 or higher Reclassified EL	73.8%	78%	82%	85%
DIBELS MOY 3rd Grade All Students	69%	75%	80%	85%
DIBELS MOY 3rd Grade African American	67.5%	73%	79%	85%
DIBELS MOY 3rd Grade Hispanic	66%	72%	78%	84%
DIBELS MOY 3rd Grade Low Income	64.8%	71%	77%	84%
DIBELS MOY 3rd Grade English Learner	41%	51%	61%	71%

DIBELS MOY 3rd Grade Students with Disabilities	27.2%	38%	49%	60%
DIBELS MOY 3rd Grade Reclassified EL	91.8%	94%	97%	100%
DIBELS MOY 3rd Grade Foster Youth	72%	77%	81%	85%
AIMSweb MOY 3rd Grade All Students	52%	58%	64%	70%
AIMSweb MOY 3rd Grade African American	45%	52%	59%	66%
AIMSweb MOY 3rd Grade Hispanic	40%	44%	49%	64%
AIMSweb MOY 3rd Grade Low Income	40%	44%	49%	64%
AIMSweb MOY 3rd Grade English Learner	27%	38%	49%	60%
AIMSweb MOY 3rd Grade Students with Disabilities	40%	44%	49%	64%
AIMSweb MOY 3rd Grade Reclassified EL	75%	79%	82%	85%
AIMSweb MOY 3rd Grade Foster Youth	33%	42%	51%	60%
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%
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 Student 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 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: African American	11.4%	10.3%	9.2%	8.3%
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%

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1a Implement Multi-Tiered System of Support (MTSS) to increase effectiveness of Tier I Core Instruction (Universal Screeners – DIBELS, AIMSweb, NWEA; MTSS Specialist)	**2.1a** Implement Multi-Tiered System of Support (MTSS) to increase effectiveness of Tier I Core Instruction (Universal Screeners – DIBELS, AIMSweb, NWEA; MTSS Specialist)	**2.1a** Implement Multi-Tiered System of Support (MTSS) to increase effectiveness of Tier I Core Instruction (Universal Screeners – DIBELS, AIMSweb, NWEA; MTSS Specialist)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A) $128,809 B) $30,435 C) $37,197 D) $190,655	Amount	A) $130,741 B) $32,880 C) $37,197 D) $190,655	Amount	A) $132,702 B) $35,364 C) $37,197 D) $190,655
Source	LCFF RESOURCE 0211	Source	LCFF RESOURCE 0211	Source	LCFF RESOURCE 0211
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Supplies

D) 5000-5999 Services	D) 5000-5999 Services	D) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	A) $284,893 B) $21,730 C) $57,084 D) $96,293	Amount	A) $289,166 B) $22,056 C) $63,931 D) $96,293	Amount	A) $293,504 B) $22,387 C) $70,969 D) $92,293
Source	LCFF RESOURCE 0212	Source	LCFF RESOURCE 0212	Source	LCFF RESOURCE 0212
Budget	A) 1000-1999 Certificated Salaries	Budget	A) 1000-1999 Certificated Salaries	Budget	A) 1000-1999 Certificated Salaries

Reference	B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies	Reference	B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies	Reference	B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $3,427,065 B) $1,012,493	Amount	A) $3,478,471 B) $1,076,845	Amount	A) $3,530,648 B) $1,142,162

	C) $19,253 D) $50,000		C) $19,253 D) $50,000		C) $19,253 D) $50,000
Source	LCFF RESOURCE 0213	Source	LCFF RESOURCE 0213	Source	LCFF RESOURCE 0213
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Supplies E) 5000-5999 Services

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Beatty, Highland, Highgrove, Fremont, Emerson, Longfellow, University MS, North HS ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $113,503 B) $322,898 C) $113,599 D) $360,000	Amount	A) $113,503 B) $327,741 C) $119,662 D) $360,000	Amount	A) $113,503 B) $332,658 C) $125,816 D) $360,000
Source	A) LCFF RESOURCE 0214 B-D) TITLE I RESOURCE 3010	Source	A) LCFF RESOURCE 0214 B-D) TITLE I RESOURCE 3010	Source	A) LCFF RESOURCE 0214 B-D) TITLE I RESOURCE 3010
Budget Reference	A) 5000-5999 Services B) 1000-1999 Certificated Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services	Budget Reference	A) 5000-5999 Services B) 1000-1999 Certificated Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services	Budget Reference	A) 5000-5999 Services B) 1000-1999 Certificated Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 and well-being of unduplicated students (software for school plans; site allocations)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A) $271,325 B) $488,753 C) $332,015 D) $2,101,712 E) $1,978,560	A) $275,395 B) $496,084 C) $269,601 D) $2,101,712 E) $1,978,560	A) $279,526 B) $503,526 C) $284,088 D) $2,101,712 E) $1,978,560
Source	LCFF RESOURCE 0215	LCFF RESOURCE 0215	LCFF RESOURCE 0215
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1f Continue to provide Summer Learning	**2.1f** Continue to provide Summer Learning	**2.1f** Continue to provide Summer Learning

Programs (Elementary and Middle School intervention; High School Summer School at 5 sites)	Programs (Elementary and Middle School intervention; High School Summer School at 5 sites)	Programs (Elementary and Middle School intervention; High School Summer School at 5 sites)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A) $1,674,220 B) $175,948 C) $347,736 D) $151,000 E) $212,981 F) $335,000 G) $60,637 H) $174,505	A) $1,699,333 B) $178,587 C) $389,559 D) $151,000 E) $212,981 F) $340,025 G) $67,835 H) $174,505	A) $1,724,823 B) $181,266 C) $432,568 D) $151,000 E) $212,981 F) $345,125 G) $75,237 H) $174,505
Source	A-E) LCFF RESOURCE 0216 F-H) TITLE I RESOURCE 3010	A-E) LCFF RESOURCE 0216 F-H) TITLE I RESOURCE 3010	A-E) LCFF RESOURCE 0216 F-H) TITLE I RESOURCE 3010
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits H) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits H) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits H) 4000-4999 Books and Supplies

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:High School_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1g Continue to provide credit recovery at each comprehensive high school	**2.1g** Continue to provide credit recovery at each comprehensive high school	**2.1g** Continue to provide credit recovery at each comprehensive high school

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $485,870 B) $139,047	Amount	A) $493,158 B) $148,170	Amount	A) $500,555 B) $157,431
Source	LCFF RESOURCE 0217	Source	LCFF RESOURCE 0217	Source	LCFF RESOURCE 0217
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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** 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** 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

	2017-18		**2018-19**		**2019-20**
Amount	A) $8,467 B) $1,533 C) $66,068 D) $200,000	Amount	A) $0 B) $0 C) $66,068 D) $90,000	Amount	A) $0 B) $0 C) $66,068 D) $90,000
Source	LCFF RESOURCE 0221	Source	LCFF RESOURCE 0221	Source	LCFF RESOURCE 0221
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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

	2017-18		2018-19		2019-20
Amount	A) $316,630 B) $150,458 C) $137,453 D) $124,000 E) $273,997	Amount	A) $321,379 B) $152,715 C) $146,843 D) $124,000 E) $273,997	Amount	A) $326,200 B) $155,006 C) $156,280 D) $124,000 E) $273,997
Source	LCFF RESOURCE 0222	Source	LCFF RESOURCE 0222	Source	LCFF RESOURCE 0222
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	2017-18	2018-19	2019-20
Amount	A) $142,114 B) $591,050 C) $86,598 D) $83,456 E) $251,102	A) $144,246 B) $599,916 C) $200,704 D) $83,456 E) $251,102	A) $146,406 B) $608,914 C) $221,905 D) $83,456 E) $251,102
Source	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223	LCFF RESOURCE – 0223
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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

	2017-18		2018-19		2019-20
Amount	A) $207,458 B) $55,107 C) $32,500 D) $17,500	Amount	A) $210,570 B) $59,009 C) $32,500 D) $17,500	Amount	A) $213,728 B) $62,971 C) $32,500 D) $17,500
Source	LCFF RESOURCE 0224	Source	LCFF RESOURCE 0224	Source	LCFF RESOURCE 0224
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	A) $24,000	Amount	A) $24,000	Amount	A) $24,000
Source	A) LCFF RESOURCE 0225	Source	A) LCFF RESOURCE 0225	Source	A) LCFF RESOURCE 0225
Budget Reference	A) 4000-4999 Books and Supplies	Budget Reference	A) 4000-4999 Books and Supplies	Budget Reference	A) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: Secondary Schools

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	A) $100,000	Amount	A) $100,000	Amount	A) $100,000
Source	A) COLLEGE READINESS BLOCK GRANT 7338	Source	A) COLLEGE READINESS BLOCK GRANT 7338	Source	A) COLLEGE READINESS BLOCK GRANT 7338
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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** 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** Continue to implement International Baccalaureate (IB) program and reevaluate the Middle Years Program at North HS (IB Diploma implementation fees; instructional support MYP)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A) $386,841 B) $106,113 C) $111,991	Amount	A) $3,92,664 B) $113,377 C) $111,991	Amount	A) $398,533 B) $510,524 C) $111,991
Source	LCFF RESOURCE 0227	Source	LCFF RESOURCE 0227	Source	LCFF RESOURCE 0227
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $112,645 B) $32,458	Amount	A) $114,335 B) $34,573	Amount	A) $116,050 B) $36,720
Source	LCFF RESOURCE 0228	Source	LCFF RESOURCE 0228	Source	LCFF RESOURCE 0228
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
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** 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** 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.)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $110,000	Amount	A) $110,000	Amount	A) $110,000
Source	A) LCFF RESOURCE 0229	Source	A) LCFF RESOURCE 0229	Source	A) LCFF RESOURCE 0229
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.2j Increase Dual Enrollment opportunities for	**2.2j** Increase Dual Enrollment opportunities for	**2.2j** Increase Dual Enrollment opportunities for

juniors and seniors (fees, matereials, books)	juniors and seniors (fees, matereials, books)	juniors and seniors (fees, matereials, books)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $60,000	Amount	A) $60,000	Amount	A) $60,000
Source	A) LCFF RESOURCE 0280	Source	A) LCFF RESOURCE 0280	Source	A) LCFF RESOURCE 0280
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.3a Continue to provide a Grants Manager to secure additional funding for programs	**2.3a** Continue to provide a Grants Manager to secure additional funding for programs	**2.3a** Continue to provide a Grants Manager to secure additional funding for programs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $123,010	Amount	A) $124,8550	Amount	A) $126,728

	B) $43,589		B) $35,335		B) $39,540
Source	LCFF RESOURCE 0231	Source	LCFF RESOURCE 0231	Source	LCFF RESOURCE 0231
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Castle View, Washington, Mt. View, Jefferson, Lonfellow, Fremont, Gage MS, Poly HS ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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** Continue to implement and expand Dual Language Immersion programs (stipends; materials; Instructional Support Teacher on Special Assignment (TOSA); Instructional Support Allocations; grade level expansion)	**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 and Poly expansion)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $565,926	Amount	A) $574,415	Amount	A) $583,031

	B) $157,430 C) $180,922		B) $168,342 C) $180,922		B) $179,446 C) $180,922
Source	A-B) LCFF RESOURCE 0000 A-C) LCFF RESOURCE 0232	Source	A-B) LCFF RESOURCE 0000 A-C) LCFF RESOURCE 0232	Source	A-B) LCFF RESOURCE 0000 A-C) LCFF RESOURCE 0232
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Bryant, Adams, Franklin ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.3c Continue to implement and expand Core Knowledge (Instructional Support Teacher on Special Assignment)	**2.3c** Continue to implement and expand Core Knowledge (Instructional Support Teacher on Special Assignment)	**2.3c** Continue to implement and expand Core Knowledge (Instructional Support Teacher on Special Assignment)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $124,986 B) $46,671	Amount	A) $126,861 B) $49,018	Amount	A) $128,764 B) $51,400
Source	LCFF RESOURCE 0233	Source	LCFF RESOURCE 0233	Source	LCFF RESOURCE 0233

Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Woodcrest ES ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
2.3d Pilot the Leader in Me program at Woodcrest Elementary (professional development; fees)	**2.3d** Pilot and reevaluate the Leader in Me program at Woodcrest Elementary (professional development; fees)	**2.3d** Continue the Leader in Me program at Woodcrest Elementary (professional development; fees)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $4,446 B) $1,793 C) $1,259 D) $7,502	Amount	A) $4,513 B) $1,820 C) $1,415 D) $7,502	Amount	A) $4,580 B) $1,847 C) $1,575 D) $7,502
Source	LCFF RESOURCE 0234	Source	LCFF RESOURCE 0234	Source	LCFF RESOURCE 0234
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits

D) 5000-5999 Services	D) 5000-5999 Services	D) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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** Implement and evaluate 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** Implement and evaluate 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

2017-18		2018-19		2019-20	
Amount	A) $221,750	Amount	A) $221,750	Amount	A) $221,750
Source	A) LCFF RESOURCE 0235	Source	A) LCFF RESOURCE 0235	Source	A) LCFF RESOURCE 0235
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Hawthorne, Liberty, Monroe, Sierra MS, University MS, Arlington HS, Poly HS ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.3f Continue to implement Personalized Learning/Custom Schools (Instructional Support Teacher on Special Assignment(TOSA) & Specialist; professional development; materials and software)	**2.3f** Continue to implement Personalized Learning/Custom Schools (Instructional Support Teacher on Special Assignment(TOSA) & Specialist; professional development; materials and software)	**2.3f** Continue to implement Personalized Learning/Custom Schools (Instructional Support Teacher on Special Assignment(TOSA) & Specialist; professional development; materials and software)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A) $971,405 B) $296,321 C) $174,501 D) $67,000	Amount	A) $985,976 B) $314,562 C) $174,501 D) $67,000	Amount	A) $1,000,766 B) $333,766 C) $174,501 D) $67,000
Source	LCFF RESOURCE 0236	Source	LCFF RESOURCE 0236	Source	LCFF RESOURCE 0236
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.4a Continue to support college, career and world readiness (10 counselors; professional development)	**2.4a** Continue to support college, career and world readiness (10 counselors; professional development)	**2.4a** Continue to support college, career and world readiness (10 counselors; professional development)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $703,355 B) $197,576	Amount	A) $713,709 B) $210,783	Amount	A) $724,614 B) $224,189
Source	LCFF RESOURCE 0241	Source	LCFF RESOURCE 0241	Source	LCFF RESOURCE 0241
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.4b Increase professional development of counselors	**2.4b** Increase professional development of counselors	**2.4b** Increase professional development of counselors

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $25,000	Amount	A) $25,000	Amount	A) $25,000
Source	A) COLLEGE READINESS BLOCK GRANT 7338	Source	A) COLLEGE READINESS BLOCK GRANT 7338	Source	A) COLLEGE READINESS BLOCK GRANT 7338
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.5a Continue to design and expand Career Technical Education Pathways (Coordinator; clerical support)	**2.5a** Continue to design and expand Career Technical Education Pathways (Coordinator; clerical support)	**2.5a** Continue to design and expand Career Technical Education Pathways (Coordinator; clerical support)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $138,660 B) $44,520 C) $61,447	Amount	A) $140,740 B) $45,188 C) $52,875	Amount	A) $142,851 B) $45,866 C) $57,040
Source	LCFF RESOURCE 0251	Source	LCFF RESOURCE 0251	Source	LCFF RESOURCE 0251
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: Secondary Schools

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.5b Expand partnership with Riverside County Office of Education ROP program (Memorandum of Understanding 100% of ROP salary)	**2.5b** Expand partnership with Riverside County Office of Education ROP program (Memorandum of Understanding 100% of ROP salary)	**2.5b** Expand partnership with Riverside County Office of Education ROP program (Memorandum of Understanding 100% of ROP salary)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $978,720	Amount	A) $978,720	Amount	A) $978,720
Source	A) LCFF RESOURCE 0252	Source	A) LCFF RESOURCE 0252	Source	A) LCFF RESOURCE 0252
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.5c Continue to implement Career Technical Education Plan (materials; professional development; field trips)	**2.5c** Continue to implement Career Technical Education Plan (materials; professional development; field trips)	**2.5c** Continue to implement Career Technical Education Plan (materials; professional development; field trips)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $14,755 B) $2,670 C) $190,000	Amount	A) $14,976 B) $2,988 C) $190,000	Amount	A) $15,201 B) $3,314 C) $190,000
Source	LCFF RESOURCE 0253	Source	LCFF RESOURCE 0253	Source	LCFF RESOURCE 0253
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
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

2017-18		2018-19		2019-20	
Amount	A) $37,142 B) $6,724	Amount	A) $37,699 B) $7,752	Amount	A) $38,265 B) $8,342
Source	LCFF RESOURCE 0254	Source	LCFF RESOURCE 0254	Source	LCFF RESOURCE 0254
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: King HS, Earhart MS, Riverside STEM, Longfellow, Monroe ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.5e Continue to support Project Lead the Way (PTLW) and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)	**2.5e** Continue to support Project Lead the Way (PTLW) and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)	**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

2017-18		2018-19		2019-20	
Amount	A) $47,633 B) $10,563 C) $217,608	Amount	A) $48,347 B) $11,457 C) $217,608	Amount	A) $49,073 B) $12,295 C) $217,608
Source	LCFF RESOURCE 0255	Source	LCFF RESOURCE 0255	Source	LCFF RESOURCE 0255
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6a Continue to support Early Childhood Preschool Program Operations with professional development and coaching (Early Childhood Specialist; clerical support)	**2.6a** Continue to support Early Childhood Preschool Program Operations with professional development and coaching (Early Childhood Specialist; clerical support)	**2.6a** Continue to support Early Childhood Preschool Program Operations with professional development and coaching (Early Childhood Specialist; clerical support)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	A) $108,347 B) $40,066	Amount	A) $109,972 B) $31,123	Amount	A) $111,622 B) $34,827
Source	LCFF RESOURCE 0261	Source	LCFF RESOURCE 0261	Source	LCFF RESOURCE 0261
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6b Continue to implement sliding scale services to families that would not otherwise qualify (Early Impact materials; teachers; assistants)	**2.6b** Continue to implement sliding scale services to families that would not otherwise qualify (Early Impact materials; teachers; assistants)	**2.6b** Continue to implement sliding scale services to families that would not otherwise qualify (Early Impact materials; teachers; assistants)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $121,170 B) $43,712 C) $60,468 D) $32,252	Amount	A) $122,988 B) $44,368 C) $59,863 D) $32,252	Amount	A) $124,832 B) $45,033 C) $63,666 D) $32,252

Source	LCFF RESOURCE 0262	Source	LCFF RESOURCE 0262	Source	LCFF RESOURCE 0262
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6c Continue to provide Spanish Preschool Program (Early Impact materials; teachers; assistants)	**2.6c** Continue to provide Spanish Preschool Program (Early Impact materials; teachers; assistants)	**2.6c** Continue to provide Spanish Preschool Program (Early Impact materials; teachers; assistants)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $7,875 B) $3,324 C) $44,624 D) $18,835	Amount	A) $7,993 B) $3,472 C) $45,293 D) $19,741	Amount	A) $8,113 B) $3,622 C) $45,973 D) $20,660
Source	A-B) LCFF RESOURCE 0263 C-D) STATE PRESCHOOL	Source	A-B) LCFF RESOURCE 0263 C-D) STATE PRESCHOOL	Source	A-B) LCFF RESOURCE 0263 C-D) STATE PRESCHOOL

	RESOURCE 6105		RESOURCE 6105		RESOURCE 6105
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6d Continue to provide Early Impact Teen program at Lincoln (Early Impact materials; teachers; assistants)	**2.6d** Continue to provide Early Impact Teen program at Lincoln (Early Impact materials; teachers; assistants)	**2.6d** Continue to provide Early Impact Teen program at Lincoln (Early Impact materials; teachers; assistants)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $81,939 B) $34,612 C) $18,188	Amount	A) $83,168 B) $36,151 C) $18,188	Amount	A) $84,416 B) $37,712 C) $18,188
Source	LCFF RESOURCE 264	Source	LCFF RESOURCE 264	Source	LCFF RESOURCE 264

Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6e Continue to provide parent education workshops to parents of preschool students	**2.6e** Continue to provide parent education workshops to parents of preschool students	**2.6e** Continue to provide parent education workshops to parents of preschool students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $6,000	Amount	A) $6,000	Amount	A) $6,000
Source	A) TITLE I RESOURCE 3010	Source	A) TITLE I RESOURCE 3010	Source	A) TITLE I RESOURCE 3010
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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.

☐ New ☒ Modified ☐ Unchanged

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL Board goals 3, 6, 7; VAPA Plan; SFC Partnership Plan; Student Assistance Plan
Identified Need	Suspension data indicates a need to closely monitor African American (AA), Foster Youth (FY), Homeless Youth (HY) and Students with Disabilities (SWD) for disproportionality. The main Family Engagement location was visited 2,705 times while the satellite CHEER location was visited 428 during the time it was open. 1,642 unique families have been served by the main center and CHEER location. Collecting metrics and measuring the effectiveness of the increased services to families has been a challenge. Truancy rates indicate a need to focus on African American and Foster Youth.

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%

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%
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 Student 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 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: African American	11.4%	10.3%	9.2%	8.3%
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: Students with Disabilities	10.7%	9.6%	8.7%	7.8%
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 (2014-15): 3.2% Dashboard Status (2014-15): Medium Dashboard Performance: Declined	Local Suspension Rate: 2.2% Dashboard Rate (2014-15): 2.7% Dashboard Status (2014-15): Medium Dashboard Performance: Declined
LEA Suspension Rate: English Learner	Local Suspension Rate: 3.0% Dashboard Rate (2014-15): 4.5% Dashboard Status (2014-15): Medium Dashboard Performance: Increased	Local Suspension Rate: 2.7% Dashboard Rate (2014-15): 4.0% Dashboard Status (2014-15): Medium Dashboard Performance: Declined	Local Suspension Rate: 2.4% Dashboard Rate (2014-15): 3.5% Dashboard Status (2014-15): Medium Dashboard Performance: Declined	Local Suspension Rate: 2.2% Dashboard Rate (2014-15): 3.0% Dashboard Status (2014-15): Medium Dashboard Performance: Declined
LEA Suspension Rate: 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 (2014-15): NA Dashboard Status (2014-15): NA Dashboard Performance: NA	Local Suspension Rate: 10.2% Dashboard Rate (2014-15): NA Dashboard Status (2014-15): NA Dashboard Performance: NA
LEA Suspension Rate: 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 (2014-15): NA Dashboard Status (2014-15): NA Dashboard Performance: NA	Local Suspension Rate: 4.4% Dashboard Rate (2014-15): NA Dashboard Status (2014-15): NA Dashboard Performance: NA
LEA Suspension Rate: 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 (2014-15): 4.1% Dashboard Status (2014-15): High Dashboard Performance: Declined	Local Suspension Rate: 2.9% Dashboard Rate (2014-15): 3.5% Dashboard Status (2014-15): High Dashboard Performance: Declined
LEA Suspension Rate: Students with Disabilities	Local Suspension Rate: 7.0% Dashboard Rate (2014-15): 10.0% Dashboard Status (2014-15): Very High Dashboard Performance: Increased	Local Suspension Rate: 6.3% Dashboard Rate (2014-15): 8.0% Dashboard Status (2014-15): High Dashboard Performance: Declined	Local Suspension Rate: 5.7% Dashboard Rate (2014-15): 6.0% Dashboard Status (2014-15): High Dashboard Performance: Declined	Local Suspension Rate: 5.1% Dashboard Rate (2014-15): 4.5% Dashboard Status (2014-15): Medium Dashboard Performance: Declined
LEA Suspension Rate: 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 (2014-15): 5.5% Dashboard Status (2014-15): High Dashboard Performance: Declined	Local Suspension Rate: 6.6% Dashboard Rate (2014-15): 4.0% Dashboard Status (2014-15): Medium Dashboard Performance: Declined
LEA Expulsion Rate: All Students	Local Expulsion Rate: .01% CALPADS (2015-16): .197%	Local Expulsion Rate: .01% CALPADS (2015-16): .187%	Local Expulsion Rate: .01% CALPADS (2015-16): .177%	Local Expulsion Rate: .01% CALPADS (2015-16): .168%
LEA Expulsion Rate:	Local Expulsion Rate: .00%	Local Expulsion Rate: .00%	Local Expulsion Rate: .00%	Local Expulsion Rate: .00%

English Learner	CALPADS (2015-16): .229%	CALPADS (2015-16): .218%	CALPADS (2015-16): .207%	CALPADS (2015-16): .197%
LEA Expulsion Rate: Foster Youth	Local Expulsion Rate: .00% CALPADS (2015-16): .229%	Local Expulsion Rate: .00% CALPADS (2015-16): .218%	Local Expulsion Rate: .00% CALPADS (2015-16): .207%	Local Expulsion Rate: .00% CALPADS (2015-16): .197%
LEA Expulsion Rate: Homeless	Local Expulsion Rate: .00% CALPADS (2015-16): .229%	Local Expulsion Rate: .00% CALPADS (2015-16): .218%	Local Expulsion Rate: .00% CALPADS (2015-16): .207%	Local Expulsion Rate: .00% CALPADS (2015-16): .197%
LEA Expulsion Rate: Low Income	Local Expulsion Rate: .00% CALPADS (2015-16): .248%	Local Expulsion Rate: .00% CALPADS (2015-16): .236%	Local Expulsion Rate: .00% CALPADS (2015-16): .224%	Local Expulsion Rate: .00% CALPADS (2015-16): .213%
LEA Expulsion Rate: Students with Disabilities	Local Expulsion Rate: .00% CALPADS (2015-16): .430%	Local Expulsion Rate: .00% CALPADS (2015-16): .409%	Local Expulsion Rate: .00% CALPADS (2015-16): .389%	Local Expulsion Rate: .00% CALPADS (2015-16): .370%
LEA Expulsion Rate: African American	Local Expulsion Rate: .03% CALPADS (2015-16): .369%	Local Expulsion Rate: .02% CALPADS (2015-16): .351%	Local Expulsion Rate: .01% CALPADS (2015-16): .333%	Local Expulsion Rate: .01% CALPADS (2015-16): .316%
LEA Expulsion Rate: Hispanic	Local Expulsion Rate: .00% CALPADS (2015-16): .215%	Local Expulsion Rate: .00% CALPADS (2015-16): .204%	Local Expulsion Rate: .00% CALPADS (2015-16): .194%	Local Expulsion Rate: .00% CALPADS (2015-16): .184%
% positive responses for Hope Gallup Poll	47%	49%	53%	58%
% positive responses for Engagement Gallup Poll	52%	54%	58%	62%
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% Dashboard Status (2014-15): 95.1% Dashboard Change (2014-15): +2.3% Dashboard Performance: Blue	Local Indicator (2015-16): 91% Dashboard Status (2014-15): 96% Dashboard Change (2014-15): +0.9% Dashboard Performance: Blue	Local Indicator (2015-16): 93% Dashboard Status (2014-15): 98% Dashboard Change (2014-15): +2% Dashboard Performance: Blue	Local Indicator (2015-16): 95% Dashboard Status (2014-15): 99% Dashboard Change (2014-15): +2% Dashboard Performance: Blue

Graduation Rate English Learner	Local Indicator (2015-16): 80.9% Dashboard Status (2014-15): 90.5% Dashboard Change (2014-15): +9.1% Dashboard Performance: Blue	Local Indicator (2015-16): 84% Dashboard Status (2014-15): 93% Dashboard Change (2014-15): +2.5% Dashboard Performance: Green	Local Indicator (2015-16): 87% Dashboard Status (2014-15): 95% Dashboard Change (2014-15): +2% Dashboard Performance: Blue	Local Indicator (2015-16): 90% Dashboard Status (2014-15): 97% Dashboard Change (2014-15): +2% Dashboard Performance: Blue
Graduation Rate Low Income	Local Indicator (2015-16): 86% Dashboard Status (2014-15): 94.5% Dashboard Change (2014-15): +2.7% Dashboard Performance: Green	Local Indicator (2015-16): 88% Dashboard Status (2014-15): 95.5% Dashboard Change (2014-15): +1.0% Dashboard Performance: Blue	Local Indicator (2015-16): 91% Dashboard Status (2014-15): 97% Dashboard Change (2014-15): +1.5% Dashboard Performance: Blue	Local Indicator (2015-16): 93% Dashboard Status (2014-15): 98% Dashboard Change (2014-15): 1.0% Dashboard Performance: Blue
Graduation Rate Students with Disabilities	Local Indicator (2015-16): 66.5% Dashboard Status (2014-15): 75.9% Dashboard Change (2014-15): -4.7% Dashboard Performance: Orange	Local Indicator (2015-16): 71% Dashboard Status (2014-15): 79% Dashboard Change (2014-15): +3.1% Dashboard Performance: Yellow	Local Indicator (2015-16): 75% Dashboard Status (2014-15): 82% Dashboard Change (2014-15): +3% Dashboard Performance: Yellow	Local Indicator (2015-16): 79% Dashboard Status (2014-15): 85% Dashboard Change (2014-15):-4.7% Dashboard Performance: Yellow
Graduation Rate African American	Local Indicator (2015-16): 87.4% Dashboard Status (2014-15): 94.3% Dashboard Change (2014-15): +2.7% Dashboard Performance: Green	Local Indicator (2015-16): 87.4% Dashboard Status (2014-15): 95.5% Dashboard Change (2014-15): +1.2% Dashboard Performance: Blue	Local Indicator (2015-16): 87.4% Dashboard Status (2014-15): 97% Dashboard Change (2014-15): +1.5% Dashboard Performance: Blue	Local Indicator (2015-16): 99% Dashboard Status (2014-15): 99% Dashboard Change (2014-15): 2.0% Dashboard Performance: Blue
Graduation Rate Hispanic	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 94.9% Dashboard Change (2014-15): +3.2% Dashboard Performance: Green	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 96.0% Dashboard Change (2014-15): +1.0% Dashboard Performance: Blue	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 97.5% Dashboard Change (2014-15): +1.5% Dashboard Performance: Blue	Local Indicator (2015-16): 87.1% Dashboard Status (2014-15): 99% Dashboard Change (2014-15): 1.5% Dashboard Performance: Blue
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%	4.2%	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	.15	.1
% of families indicating agree or	40% establish baseline	50%	60%	70%

strongly agree they have voice/ input in school and district decision making				
% 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%

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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** 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** 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)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	A) $345,861 B) $2,436,501 C) $1,045,079 D) $6,136	Amount	A) $351,049 B) $2,743,049 C) $784,828 D) $6,136	Amount	A) $356,315 B) $2,510,144 C) $873,665 D) $6,136
Source	LCFF RESOURCE 0311	Source	LCFF RESOURCE 0311	Source	LCFF RESOURCE 0311
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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** 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** 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

2017-18	2018-19	2019-20

Amount	A) $411,802 B) $325,438 C) $276,171 D) $435,600	Amount	A) $417,979 B) $330,320 C) $212,911 D) $435,600	Amount	A) $424,249 B) $335,274 C) $231,885 D) $435,600
Source	LCFF RESOURCE 0312	Source	LCFF RESOURCE 0312	Source	LCFF RESOURCE 0312
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1c Expand implementation of Restorative Practices (professional development)	**3.1c** Expand implementation of Restorative Practices (professional development)	**3.1c** Expand implementation of Restorative Practices (professional development)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $90,000	Amount	A) $90,000	Amount	A) $90,000

Source	A) LCFF RESOURCE 0313	Source	A) LCFF RESOURCE 0313	Source	A) LCFF RESOURCE 0313
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	A) $114,559 B) $33,122	Amount	A) $116,277 B) $35,273	Amount	A) $118,022 B) $37,457
Source	LCFF RESOURCE 0314	Source	LCFF RESOURCE 0314	Source	LCFF RESOURCE 0314
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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** 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** 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

2017-18		2018-19		2019-20	
Amount	A) $376,330 B) $151,197 C) $75,598	Amount	A) $381,975 B) $108,103 C) $75,598	Amount	A) $386,705 B) $120,968 C) $75,598
Source	LCFF RESOURCE 0321	Source	LCFF RESOURCE 0321	Source	LCFF RESOURCE 0321
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.2b Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners	**3.2b** Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners	**3.2b** Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $325,000	Amount	A) $325,000	Amount	A) $325,000
Source	A) TITLE I RESOURCE 3010	Source	A) TITLE I RESOURCE 3010	Source	A) TITLE I RESOURCE 3010
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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

	2017-18		2018-19		2019-20
Amount	A) $704,972 B) $364,924 C) $2,914 D) $1,374	Amount	A) $715,547 B) $202,507 C) $2,958 D) $1,463	Amount	A) $726,280 B) $226,607 C) $3,002 D) $1,553
Source	A-B) LCFF RESOURCE 0323 C-D) Special Education 3310	Source	A-B) LCFF RESOURCE 0323 C-D) Special Education 3310	Source	A-B) LCFF RESOURCE 0323 C-D) Special Education 3310
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 2000-2999 Classified Salaries D) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 2000-2999 Classified Salaries D) 3000-3999 Employee Benefits	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 2000-2999 Classified Salaries D) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.2d Design and implement strategies to increase Cultural Proficiency of staff and students	**3.2d** Design and implement strategies to increase Cultural Proficiency of staff and students	**3.2d** Design and implement strategies to increase Cultural Proficiency of staff and students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $33,700 B) $136,300	Amount	A) $33,700 B) $136,300	Amount	A) $33,700 B) $136,300
Source	LCFF RESOURCE 0324	Source	LCFF RESOURCE 0324	Source	LCFF RESOURCE 0324
Budget Reference	A) 4000-4999 Books and Supplies B) 5000-5999 Services	Budget Reference	A) 4000-4999 Books and Supplies B) 5000-5999 Services	Budget Reference	A) 4000-4999 Books and Supplies B) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 (outdoor education programs; assemblies; supplemental materials)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $820,980	Amount	A) $820,980	Amount	A) $820,980
Source	A) LCFF RESOURCE 0331	Source	A) LCFF RESOURCE 0331	Source	A) LCFF RESOURCE 0331
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: Secondary Schools

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	2017-18		2018-19		2019-20
Amount	A) $12,062 B) $4,715 C) $1,969,822 D) $30,000	Amount	A) $12,243 B) $4,941 C) $1,969,822 D) $30,000	Amount	A) $12,427 B) $5,171 C) $1,969,822 D) $30,000
Source	LCFF RESOURCE 0332	Source	LCFF RESOURCE 0332	Source	LCFF RESOURCE 0332
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3c Continue to implement and expand middle school sports program	**3.3c** Continue to implement and expand middle school sports program	**3.3c** Continue to implement and expand middle school sports program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $45,935 B) $6,708 C) $12,549 D) $15,155 E) $11,865	Amount	A) $46,624 B) $6,809 C) $13,747 D) $15,155 E) $11,865	Amount	A) $47,323 B) $6,911 C) $14,852 D) $15,155 E) $11,865
Source	LCFF RESOURCE 0333	Source	LCFF RESOURCE 0333	Source	LCFF RESOURCE 0333
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $467,500 B) $84,620	Amount	A) $474,513 B) $94,665	Amount	A) $481,630 B) $104,995
Source	LCFF RESOURCE 0334	Source	LCFF RESOURCE 0334	Source	LCFF RESOURCE 0334
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
3.3e Continue to provide support for high school athletics (uniforms and equipment; emergency medical services)	**3.3e** Continue to provide support for high school athletics (uniforms and equipment; emergency medical services)	**3.3e** Continue to provide support for high school athletics (uniforms and equipment; emergency medical services)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $1,355,552 B) $403,075	Amount	A) $1,355,552 B) $403,075	Amount	A) $1,355,552 B) $403,075
Source	LCFF RESOURCE 0335	Source	LCFF RESOURCE 0335	Source	LCFF RESOURCE 0335
Budget Reference	A) 4000-4999 Books and Supplies B) 5000-5999 Services	Budget Reference	A) 4000-4999 Books and Supplies B) 5000-5999 Services	Budget Reference	A) 4000-4999 Books and Supplies B) 5000-5999 Services

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: Secondary Schools

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3f Continue to provide professional development through the coaching institute	**3.3f** Continue to provide professional development through the coaching institute	**3.3f** Continue to provide professional development through the coaching institute

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	A) $34,000	Amount	A) $34,000	Amount	A) $34,000
Source	A) LCFF RESOURCE 0336	Source	A) LCFF RESOURCE 0336	Source	A) LCFF RESOURCE 0336
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3g Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)	**3.3g** Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)	**3.3g** Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $75,000	Amount	A) $75,000	Amount	A) $75,000
Source	A) LCFF RESOURCE 0337	Source	A) LCFF RESOURCE 0337	Source	A) LCFF RESOURCE 0337
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3h Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)	**3.3h** Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)	**3.3h** Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $160,000	Amount	A) $160,000	Amount	A) $160,000
Source	A) LCFF RESOURCE 0338	Source	A) LCFF RESOURCE 0338	Source	A) LCFF RESOURCE 0338
Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services	Budget Reference	A) 5000-5999 Services

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.4a Continue to increase digital communications (digital content expert; website, media monitoring; professional development)	**3.4a** Continue to increase digital communications (digital content expert; website, media monitoring; professional development)	**3.4a** Continue to increase digital communications (digital content expert; website, media monitoring; professional development)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $67,752 B) $29,867 C) $117,380	Amount	A) $68,768 B) $19,462 C) $117,380	Amount	A) $69,800 B) $21,778 C) $117,380
Source	LCFF RESOURCE 0341	Source	LCFF RESOURCE 0341	Source	LCFF RESOURCE 0341
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services

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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	A) $90,687 B) $35,396 C) $35,459 D) $35,458	Amount	A) $92,047 B) $26,050 C) $35,459 D) $35,458	Amount	A) $93,428 B) $29,459 C) $35,459 D) $35,458
Source	LCFF RESOURCE 0342	Source	LCFF RESOURCE 0342	Source	LCFF RESOURCE 0342
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.4c Reevaluate and update the crisis management and response structure (publications of tools/resources)	**3.4c** Reevaluate and update the crisis management and response structure (publications of tools/resources)	**3.4c** Reevaluate and update the crisis management and response structure (publications of tools/resources)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A) $7,500	Amount	A) $7,500	Amount	A) $7,500
Source	A) LCFF RESOURCE 0343	Source	A) LCFF RESOURCE 0343	Source	A) LCFF RESOURCE 0343
Budget Reference	A) 4000-4999 Books and Supplies	Budget Reference	A) 4000-4999 Books and Supplies	Budget Reference	A) 4000-4999 Books and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$53,206,163	Percentage to Increase or Improve Services:	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 whih 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:

- Contining 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 acces 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 (PTLW) 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 g 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.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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