

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Redlands Unified School District

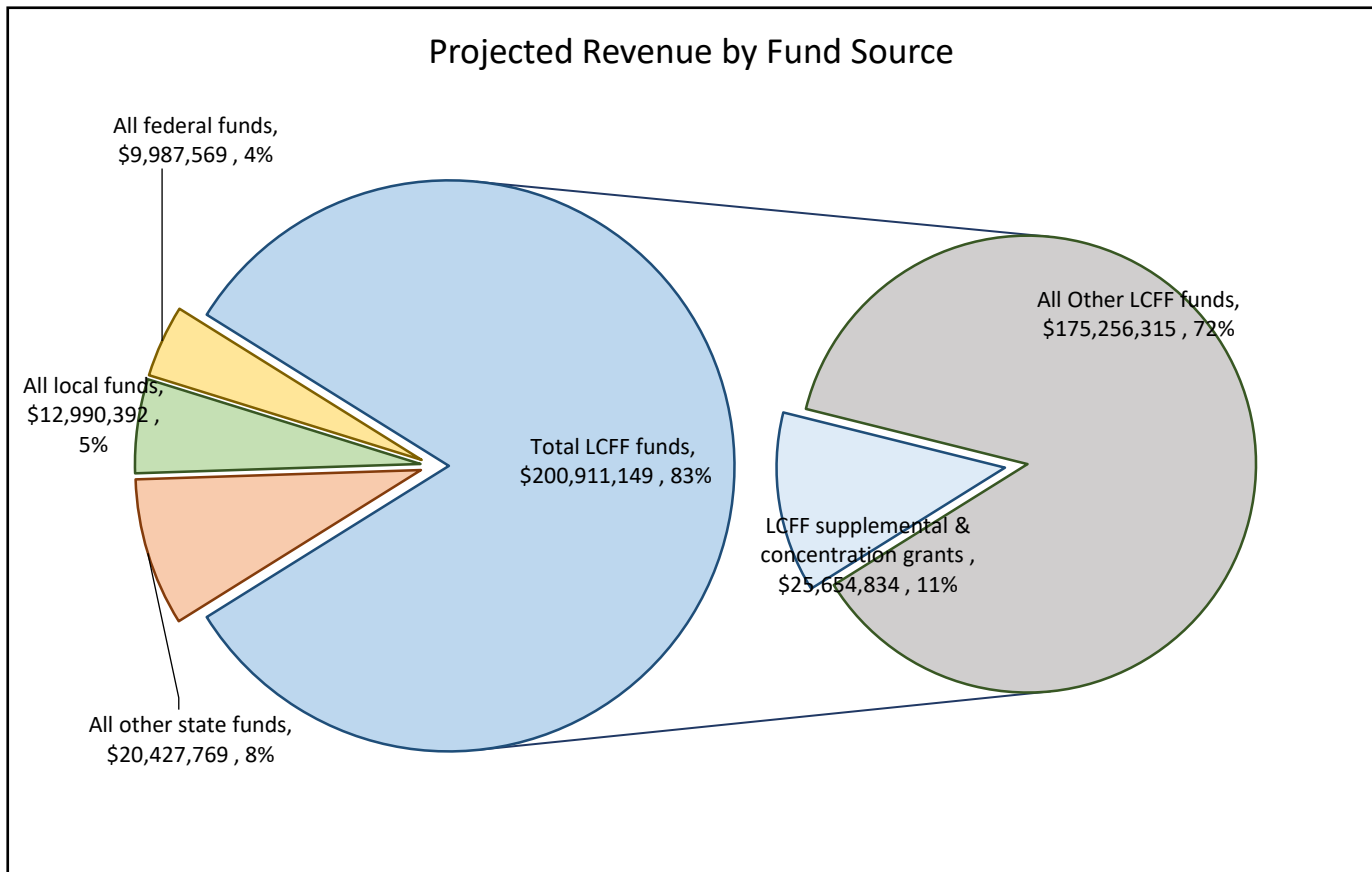
CDS Code: 36-67843-0000000

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

LEA contact information: Mauricio Arellano, 909-307-5300, mauricio_arellano@redlands.k12.ca.us

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

Budget Overview for the 2019-20 LCAP Year

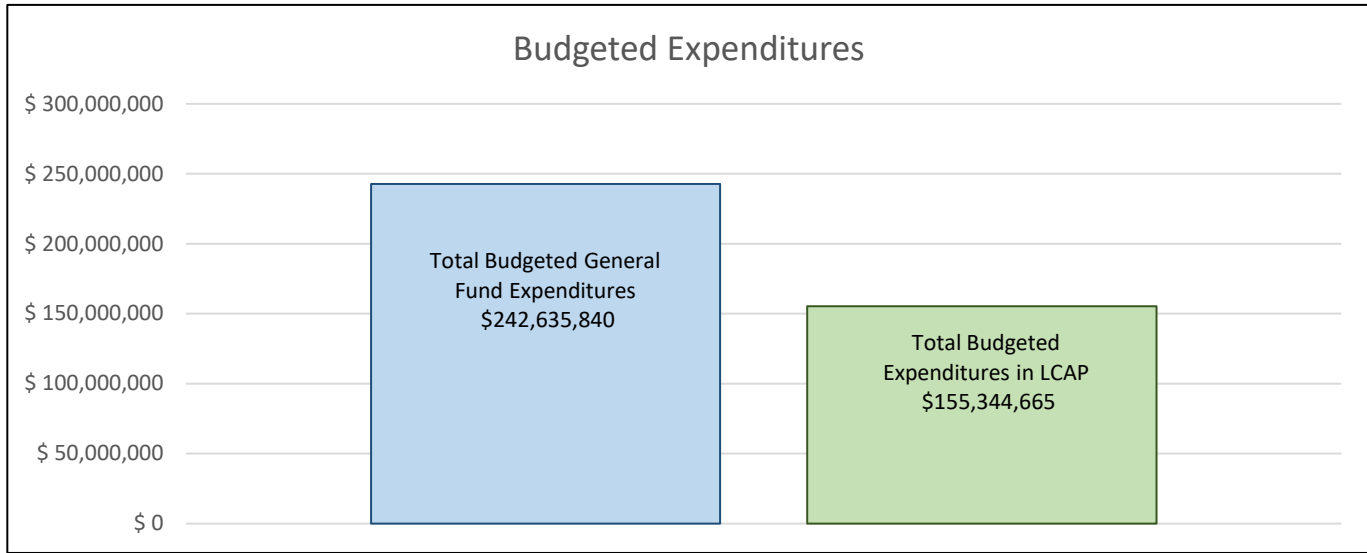


This chart shows the total general purpose revenue Redlands Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Redlands Unified School District is \$244,316,879.00, of which \$200,911,149.00 is Local Control Funding Formula (LCFF), \$20,427,769.00 is other state funds, \$12,990,392.00 is local funds, and \$9,987,569.00 is federal funds. Of the \$200,911,149.00 in LCFF Funds, \$25,654,834.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Redlands Unified School District plans to spend \$242,635,839.75 for the 2019-20 school year. Of that amount, \$155,344,665.00 is tied to actions/services in the LCAP and \$87,291,174.75 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

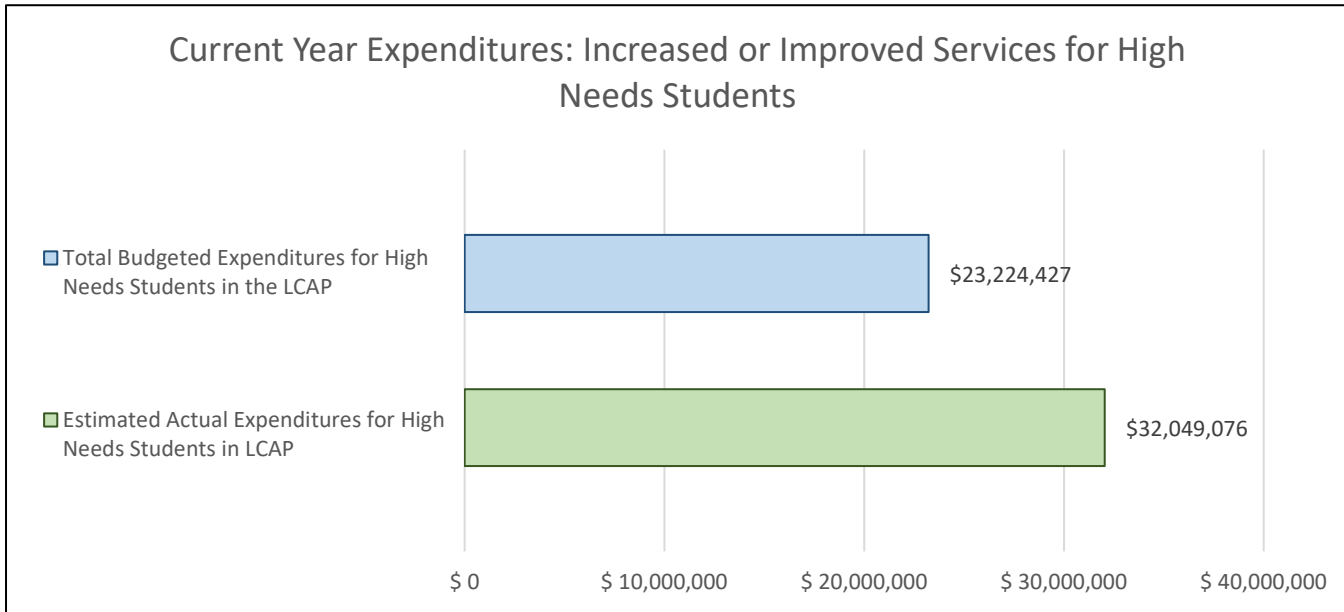
Federal Resources (not Spec Ed) - \$5,235,531; State Resources (not Spec Ed) - \$5,536,403; Spec Ed - \$28,249,801; RRM Contribution (Resource 8150) - \$7,197,095; STRS On-Behalf (Resource 7690) - \$9,565,946; Add'l Certificated Payroll & Benefits not in LCAP - \$18,882,439 Department Budgets not included in above - \$12,623,960

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

In 2019-20, Redlands Unified School District is projecting it will receive \$25,654,834.00 based on the enrollment of foster youth, English learner, and low-income students. Redlands Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Redlands Unified School District plans to spend \$25,654,834.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Redlands Unified School District's LCAP budgeted \$23,224,427.00 for planned actions to increase or improve services for high needs students. Redlands Unified School District estimates that it will actually spend \$32,049,076.00 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP)

[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	Contact Name and Title	Email and Phone
Redlands Unified School District	Mauricio Arellano, Superintendent	mauricio_arellano@redlands.k12.ca.us (909) 307-5300

2018-21 Plan Summary

The Story

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

The Redlands Unified School District, as a unifying agent of several unique communities, rich in local history, culture, and tradition, is committed to preparing students to become productive participants in a diverse, multi-cultural, democratic society through quality education, high expectations, flexible programs and innovative partnerships. Our students will be empowered with the knowledge and commitment necessary to confront the challenges of our changing world, as they become the leaders of the 21st century.

Redlands Unified School District encompasses 147 square miles and serves the communities of Redlands, Loma Linda, Mentone, Forest Falls, and portions of San Bernardino and Highland.

Redlands Unified School District has twenty-five school sites serving K-12 students with a current enrollment of 21,240. The sixteen elementary schools serve transitional kindergarten through fifth grade. The four middle schools—Beattie, Clement Cope, and Moore—serve grades six, seven and eight. Grades nine through twelve are served by three comprehensive high schools: Citrus Valley High School, Redlands East Valley High School, and Redlands High School. An alternative high school setting is offered at Orangewood High School. The Redlands Independent Study (RISE) Program and the Home Education Learning Program (HELP) are also on the Orangewood campus. We also have a K-12 online school, Redlands eAcademy, which offers free and appropriate public education in a blended learning model to students residing in the counties of San Bernardino, Riverside, Inyo, Kern, Orange and Los Angeles.

The ethnicity of the student population is:

50.2% Hispanic	27.1% Caucasian
8.6 % Asian	6.1 % African American
4.7% Two or More Races	0.4 % American Indian or Alaskan Native
2.4% Filipino	0.3 % Pacific Islander

The district serves 1860 English learners. These students represent 8.76% of the total enrollment. Thirty-two separate languages comprise the home languages of these students. Of this number, 69.89% speak Spanish. 5.38% Arabic, 3.92%, Indonesian, 3.60% Vietnamese, 2.04% Filipino, 1.77% Urdu, 1.13% Khmer-Cambodian, 1.56% Mandarin, 1.83% Korean, and 1.24% Bengali.

RUSD Child Nutrition Services serves over 3,000 breakfast and 10,000 lunch meals daily; 80% of the lunch meals are provided to children from low-income families at no charge. We also serve after-school snacks and suppers daily during the school year. Currently, the district's Socio-economically student population (based upon the Free and Reduced lunch) percentage is 59.5%. About 2,000 students ride school buses every day. The school bus fleet drives an average of 3,750 miles per day throughout the district.

Approximately 1,579 students (7.4%) participate in the district's Gifted and Talented Education Program (GATE).

The Redlands Unified School District is home to California Distinguished Schools, National Blue Ribbon Schools, Title I Achieving Schools, California Achieving Schools, and California Gold Ribbon Schools. Student test scores traditionally are among the top in the county of San Bernardino and the district is ranked among the top fifty in the state of California. An analysis of demographic data for the top fifty districts in California reveals that RUSD serves the largest low income population among these, a testament to our unwavering commitment to close the achievement gap for all students. RUSD students generally score above the county, state and national average on standardized tests.

The District consists of over 59.62% "unduplicated" students. Specifically, 8.84% of our overall population consists of English Learners, 59.41% low-income students, and over 129 foster youth.

RUSD has identified a focus on the 21st century skills required for the success of our students in the District and beyond. Our goal is that all graduating students will demonstrate proficiency in the use of technology on a daily basis, including the advancement of technology skills, and the skills identified as the 4Cs - Critical Thinking & Problem Solving, Communication, Collaboration and Creativity. RUSD will develop clear assessments and work closely with teachers to develop ways to enhance the curriculum aligned to the State Standards as a vehicle for student mastery of these 21st century skills.

Parents provide input for the Local Control and Accountability Plan through meetings of the District English Learner Advisory Council (DELAC,) participation in the LCAP Advisory Committee, Geographic Community Meetings, representation on School Site Councils and through parent/family surveys. DELAC meets seven times a year and reviews data when discussing the needs of the English Learner student group. There is also a DELAC representative on the LCAP Advisory Committee. The LCAP Advisory Committee meets five times to monitor progress on all the actions and services within the LCAP. The committee is presented data on the eight state priorities including all required state and local metrics outlined in the LCFF regulations.

LCAP Highlights

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

Through extensive work with all stakeholders throughout the district, Redlands Unified School District has established five goals that will direct the work over the three years:

- Goal 1: Continue existing efforts to foster student academic success by creating a cohesive focused, base program
- Goal 2: Continue existing efforts to foster positive school environments to effectively support student learning
- Goal 3: Ensure that all students will participate in a high quality K12 instructional program aligned to California State Standards including the Common Core
- Goal 4: Increase the number of students successfully ready for college and career
- Goal 5: Close the achievement gap for underperforming subgroups

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

- I. The College and Career Indicator for the Redlands Unified School District shows that 50.5% of our students are "prepared" for college and/or career, with 20.7% approaching preparedness. While progress in this area has been

made over the past two years, a continued laser-like focus is required to meet the high expectations of our community. Extensive work has been completed to ensure consistent progress with Career Technical Education (CTE) and College Readiness within the district to support all student groups. The majority of student groups are in *Yellow* in this area, with only African American, Filipino, and Two or More Races in *Green*, and Asian in *Blue*.

Course offerings within CTE have increased 12% since 2014-2015 with new course offerings being A-G approved. The district has monitored and realigned the reporting of concentrator and capstone (completer) courses to reflect complete pathways and to better track student progress toward pathway completion. Program monitoring reveals 35% of high school students are currently enrolled in one or more CTE courses, a total of 2519 students. The numbers reveals a slight increase in actual students enrolled, however represents a decrease in percentage enrolled. Additional partnerships with local Universities and Community Colleges are continuously sought out to improve our student's access to post-high school opportunities. Work this year was specifically focused on updating coding within the student system to prompt pathway completion, instead of enrollment in singleton electives.

Funding for district-wide SAT testing was provided for all Grade 11 and 12 students and PSAT testing for all students in grades 7-11. SAT-Preparatory classes were offered to support student success on the test. EAP scores reveal 74.8% of our Grade 11 students scored Conditionally Ready or above for college in Language Arts (specifically 40.1% Ready and 34.7% Conditionally Ready) and 46.2% of our Grade 11 students scored Conditionally Ready or above for college in Mathematics (specifically 20.9% Ready and 25.3% Conditionally Ready.)

- II. The Academic Case Carrier (ACC) action and service continues to be one of the strongest programs for serving EL, Low Income, Homeless and Foster Youth. Academic Case Carriers (ACCs) worked with the 450 most "at-risk" secondary students in Redlands Unified. These students may be foster, homeless, have a parent who is incarcerated (or may have been incarcerated themselves), have suffered through some type of emotional, physical, or sexual trauma, may be English Learners, or be identified as Low Socio-Economic Status – or a combination of more than one of these traits. Many will be the first in their family to graduate from high school or go to college.

During the 2018-2019 school year, the secondary foster population in the ACC Program increased by 18.5%, currently accounting for 37.5% of the students in the ACC program. The ACC homeless population dropped 1%, to account for 46.9% of the program's students. The low-income student population in the ACC program is 95%, a decrease of 0.2%. The English Learner population in the ACC program also dropped to 12.5%, a decrease of 2.1%. Currently, approximately 17.8% of the ACC Program are seniors, which is an increase of 1.5%. The project graduation rates for the students served in the ACC Program is expected to decrease to approximately 75% (a decrease of 12.7%), and the foster youth graduation rate will drop to 85.7% (six of seven foster seniors graduating), a decrease of 14.3%. Due to the efforts of this program, our Foster Youth saw an increase in Academic Achievement (ELA – *increased significantly* +19.4 pts; and Math – *increased significantly* +17.1 pts), Graduation Rate (*increased* +13.7%), and the College/Career Indicator (*maintained* +1.1%).

Again, to maintain and build upon these successes, the district will continue to strengthen these actions and services in 2019-20.

- III. District-wide data captured in the Self-Assessment Tool for Priority 2, the Implementation of State Academic Standards, completed through the RUSD Educational Services Division and reviewed by the LCAP Advisory Committee, indicates a high quality instructional program is in place. Common Core State Standards have been implemented successfully. Redlands Unified School District's performance on the state assessments exceeds the performance of both County and State. The status ranking on the ELA Five-by-Five charts shows 62% of Elementary and Middle School sites (Grades 3-8) as *High/ Very High* (Blue/Green). The majority of the sites (71.43%) *Maintained, Increased* or *Increased Significantly* in student performance. For Mathematics, the status shows 47.62% of the sites ranking *High/Very High* (Blue/Green), with 84% of the schools having *Maintained, Increased* or *Increased Significantly* previous student performance.

The student performance in the Meets/Exceeds Standards for the 2017-18 test administration was 59% for ELA and 45% for Mathematics. These results show that district student achievement is 10% higher than state results in ELA and 6% higher than state results in Mathematics. Compared to San Bernardino county, RUSD students achieve at a 17% higher rate in ELA and 15% higher rate in Mathematics. Redlands is among the top five school districts in the county in student performance in both ELA and Math. The highest performing grade level in ELA is Grade 11 with 72% of students scoring Exceeds/Meets Standards. In Mathematics, Grade 3 has the highest percentage of students in the Exceeds/Meets Standards level with 58%.

The current district status for the ELA Academic Indicator is *High/Green* with change over time being *Maintained*. The Status for the Math Academic Indicator is *Medium/Yellow* with change over time being *Maintained*. As a result, an intensified focus on the implemented actions and services to continually support teachers to ensure growth will continue to be increased and/or improved to ensure rigorous and relevant curriculum for student success.

To maintain or build upon the current academic success of the students, the district will continue these actions and services in 2019-20 with an emphasis on intervention and/or supplemental supports.

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

- I. Findings from the CAASPP and the district benchmark assessments indicate a need for academic intervention in mathematics. RUSD exceeds state and county levels of student achievement and has an achievement rate ranking them among the top five districts in the county. However, the growth data demonstrated a significant need due to an overall status of maintained. The state accountability measure for math achievement indicates the overall district status ranking for math is *Medium/Yellow*.

Individual site performance shows 40% of schools are ranked as *Medium* and 16% as *Low*. Four sites (16%) *Declined* in Math performance and nine sites (36%) *Maintained*. Analysis of these indicators denotes a need for specialized support to sites not meeting *High* or *Very High (Green/Blue)* levels according to the state Five-by-Five Placement Charts. To address the needs identified in the area of academic intervention for mathematics, the district added Math Intervention Teachers at the elementary sites, and additional math support instruction at the middle and high schools. Those additional FTEs were under the direction of site administrators and effectiveness was inconsistent due to variability in interventions. Moving forward the intervention teachers will work closely with district and site admin to develop interventions that are based on universal screening data and progress monitored for effectiveness.

- II. Analysis of the District Self-Assessment Tool for the Implementation of State Academic Standards indicates a continued need to support instruction in the state standards and/or curriculum frameworks for Next Generation Science Standards (NGSS) through professional development and instructional unit development. The self-assessment indicated Redlands was in the Beginning Development- Initial Implementation stage for professional development in the area of California's science standards and in implementing the standards in the science classroom. With the field test of the state assessment, it is evident that growth is needed to ensure that students are experiencing full implementation of NGSS standards for instruction. To address the needs identified in the area of implementation of NGSS, the district will continue to focus on support for teacher collaborative development of model NGSS lessons and the use of supplemental instructional materials. Additionally, the area of History-Social Science is an area of focus with an indicator in the Exploration and Research Phase. Redlands USD is reviewing textbooks and materials for a new adoption at the end of the 18-19 school year. Professional Development will begin in the 19-20 school year.
- III. The English Learner Progress Indicator signifies the need for targeted support for individual sites to ensure success for English Learners. Changes to the CA Dashboard shifted the reporting of this area from colored

performance on the 5x5 grid to percentage breakdown on the ELPAC assessment. While data cannot be compared directly to the dashboard from last year, individual site data was reviewed by the Director of English Learners for specific targeted support.

Analysis of the 2019 District Self-Assessment Tool for the Implementation of State Academic Standards indicates a continued need to support instruction in the state standards and/or curriculum frameworks for English Language Development through professional development. The indicator rating for this area is Initial Implementation. This year focused on the understanding of the ELD Standards and Framework as well as delivery of instruction. Redlands USD contracted with CABE for Professional Development in this area.

- IV. District analysis of 2018-19 data suggests that RUSD had an estimated 50.5% *Prepared*, 20.7% *Approaching Prepared* and 28.8% *Not Prepared* on the CCI Indicator. The district graduation rate for the 2018 Cohort is 90.7%, a decrease of 0.8%. The data indicates the ongoing need for improvement to ensure progress. RUSD has previously developed actions and services to support this work, and with the accountability measures now clearly outlined, expansion of actions and services will continue to ensure student success as we move forward. This includes expansion of the Dual Enrollment, Advanced Placement, College Readiness and CTE programs including services such as free SAT/PSAT/ACT/AP exams for students, AP Prep Classes, counselor training, CTE/ROP/Work Experience personnel, and CTE program equipment and student competitions. Additionally, RUSD will review policies and practice for alternative school placement to ensure students have the ability to transfer to an alternative setting in a timely way.
- V. While the work of the Academic Case Carrier program has yielded high levels of success for our Foster Youth population in all academic areas, chronic absenteeism and suspension of Foster Youth also increased. With an increase over both 2016-17 and 2017-18 in this area, Redlands Unified was identified for Differentiated Assistance. A team of district stakeholders was selected to collaborate with the County Office to work through a comprehensive needs assessment and identify root causes that contributed to this increase. The team made adjustments to district procedures for suspension of Foster Youth, and initiated a district wide focus on chronic absenteeism. Additionally, the Academic Case Carriers specifically targeted attendance during mentoring conversations with their Foster Youth students. The Coordinator of Foster Youth and Student Support Services reviews data for our Foster Youth and progress monitors our work in suspensions and chronic absenteeism.

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

- I. Graduation Rate had a slight decrease district-wide, and moved from *Blue* to *Green* on the California Dashboard. This data was compared across all student groups and a performance gap was identified between *All* students and English Learners, Homeless, and Students with Disabilities. To address the EL gap Redlands Unified added an FTE to each high school campus specializing in ELD strategies. This teacher directly supports students in an English Language Development class, and collaborates with the grade level English teacher. The EL Services office provided ELD professional development to all K-12 teachers through a contract with CABE. This focus on instructional strategies should reflect in higher passing rates which will increase graduation rates for all students.
- II. All student in Redlands Unified scored in the *Yellow* for College/Career Indicator. A gap exists between the *All* students group and *English Learners*, who scored *Red*. At this time, our EL students ELPAC scores suggest that many of our EL students require support with English language acquisition. As such, it is limiting their exposure and completion of a-g requirements and CTE pathway completion. As our EL Services office works with teachers and the ELD teachers to increase our ability to service EL students, this gap will begin to close when EL students improve acquisition and move back into CP course work and open opportunities to CTE pathways. The District is also exploring opportunities to expand access to AP Spanish coursework, including the addition of AP Spanish Literature, allowing our EL learners fluent in Spanish to meet CCI under AP passing status.
- III. Performance gaps exist in English Language Arts proficiency between *All* students and our *Homeless, African American, and Hispanic* subgroups. Equity training was provided for administrators, counselors, and targeted secondary site staffs. This training complemented the ELD strategy training for all teachers. This focus on equity and strong instructional strategies will improve learning for all students. The Students with Disabilities student group performed at three levels below. To address the gap between student group performance in ELA and to support academic achievement in ELA for the above student groups, the district will continue the middle school English teacher for EL students as well as an increase in services for ELA/Reading intervention for those students who need it. In addition, extended learning opportunities will be an included action/service.

Across all grade levels tested, variations in students scoring Meets/Exceeds Standards exist between the scores of students within the districts' significant student groups. The gaps exist between the *All* student groups in comparison to the students in the *English Learner, African American, and Student with Disabilities* student groups. However, additional gaps are evident between the student groups listed by ethnicity. —

English/Language Arts							
Student Group	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11
All	58.8%	58.4%	60.4%	55.6%	56.1%	51.9%	72.9%
English Learners	21.9%	32.1%	24.1%	17.7%	12.3%	14.3%	20.9%
Economically Disadvantaged	47.5%	48.6%	49.2%	42.6%	44.3%	38.6%	62.7%
White	70.7%	66.5%	69.4%	67.3%	65.5%	66.2%	81.0%
Asian	67.5%	86.1%	78.5%	79.8%	77.9%	78.1%	92.9%
Hispanic/Latino	49.9%	49.6%	52.4%	45.0%	47.0%	41.0%	63.7%
Black/African American	51.2%	43.8%	38.0%	36.7%	37.5%	37.4%	60.6%
Students with Disabilities	27.5%	17.4%	18.3%	12.0%	12.8%	9.1%	19.2%

- IV. As noted above in English/Language Arts, there is a gap between the *All* students category in Math and the *Students with Disabilities* student group. To address the gap between student group performance in ELA and Math and to support student academic achievement, the district will continue the middle school teaching Math

FTE, Summer School math intervention and small math classes, and the high school math support courses. In addition, the District will expand actions and services by continuing Math Intervention Teachers at the elementary sites and adding the Summer Bridge Freshman Ready math course.

Additionally, each grade has achievement gaps in Math, and all grade levels are achieving at a lower level in Mathematics than ELA. The above noted supports will address the needs of all students in math.

MATH							
Student Group	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11
All	55.3%	52.0%	39.4%	42.3%	41.1%	35.9%	47.2%
English Learners	29.9%	22.1%	16.7%	8.1%	7.3%	6.7%	5.7%
Low Income.	47.7%	38.6%	31.3%	28.0%	30.4%	26.4%	33.0%
White	74.2%	64.0%	54.7%	55.8%	53.8%	50.9%	55.4%
Asian	75.6%	80.2%	66.9%	67.7%	69.5%	70.3%	75.9%
Hispanic/Latino	49.1%	38.9%	32.9%	29.3%	28.8%	25.0%	30.8%
Black/African American	36.8%	27.5%	21.2%	20.6%	23.9%	24.6%	22.9%
Students with Disabilities	28.8%	17.0%	13.5%	6.9%	7.9%	4.4%	3.6%

Comprehensive Support and Improvement

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

Schools Identified

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

Lugonia Elementary School
Orangewood Continuation High School

Support for Identified Schools

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

The LEA supported the identified schools through the development of their School Plan for Student Achievement. School leaders and representatives from the district office contributed to the development, implementation, monitoring, and evaluation of CSI plans. A planning team consisting of site stakeholder groups worked together and participated in a comprehensive needs assessment. This team consisted of site administration, classroom teachers, counselors, classified staff and parents. The teams reviewed demographic, perception, achievement, and systems level data to identify trends. Areas of focus were selected and a root cause analysis protocol (Fishbone) was completed with the team. Under the direction of district leadership, the site was guided through developing a long range plan to address the areas of need.

Evidence based interventions were selected with the support of the LEA based on the identified root cause. Site leaders and district leadership collaborated to identify appropriate interventions, actions, and strategies to support student achievement for specific student groups. Additionally, the District's administrative cabinet deployed expertise and resources to best meet the needs of each site and reviewed district level policy that may have served as barriers to success. Interventions and expenditures were implemented in alignment with greatest areas of need at each site as uncovered by the needs assessment and correlating data.

The Lugonia Elementary team reviewed CA Dashboard data for the past 3 years and identified an ongoing decline in ELA & Math proficiency, and increase in chronic absenteeism and suspensions. All student groups are performing below standard in ELA and Math. All significant student groups are in the High or Very High category for Chronic Absenteeism and in Medium for Suspensions. Therefore an equity was not noted in these areas as all student groups are performing in the same range. Stakeholders also noted that there is a high turnover rate amongst teaching staff and multiple changes in administration over the last several years. Socio-economic factors with Lugonia's attendance area continue to decline, with additional low-income housing opening directly next to the school. The team also noted that the use of STAR Reading, STAR Math, Lexia, and Dreambox are available to elementary school sites, but not required. As such, there was no formal routine or expectation for universal screening and progress monitoring. The Site and District team developed the CSI Plan to formalize the use of universal screening tools with fidelity at all grade levels, monitored by the district and site administration. Lexia and Dreambox have also transitioned from options available to teachers, to instructional resources expected to be used, data analyzed/reviewed in site staff meetings, and monitored/supported at the district and site level.

The Orangewood High School team review their CA Dashboard data for the past year, noting that their ELA and Math proficiencies were less impacted as many of their students were arriving after the CAASPP as Seniors. The team also reviewed graduation rates for the past three years since CA Dashboard was only available for Continuation Schools beginning in the 2018 school year. The data review focused on graduation credits, and noted that students entering Orangewood from the comprehensive sites were entering significantly deficient in credits, with little to no chance of being able to rectify their graduation status in order to comply with the 4-year graduation cohort data. The District and Site

Team found that in general the comprehensive high schools were transferring students to the continuation program too late, and too deficient in credits, often as Seniors, sometimes 2nd semester. As such, district administration reviewed transfer protocols and policies to the continuation school and found that Counselors and Site Admin at the comprehensive sites were not identifying students for transfer in a timely way. Transfer policies and protocols were updated to require transcript review each year, with Counselors identifying students unable to graduate at the comprehensive high schools earlier, and arrange for transfer as soon as a student is both 16 and identified unable to meet graduation requirements at the comprehensive sites. This will result in students being referred to the alternative continuation setting earlier, allowing Orangewood HS staff and administration the opportunity to rectify their credits and get them on track for graduation with the 4-year cohort.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and evaluate the implementation and effectiveness of the CSI plans by leveraging and aligning resources to provide assistance to schools. The district Elementary and Secondary Directors will meet with site administration to discuss the site monitoring system and any adjustments that are made in response to progress monitoring data. District staff will meet with site leadership teams formally three times a year to review progress monitoring data and design instruction and intervention in response to student needs. SPSA plans for each site will also include actions addressing the CSI, for tracking funding and resource allocation.

Metrics identified for the CSI plan for Lugonia Elementary include STAR Reading/Math, Universal Screening usage with fidelity, student use of Lexia and Dreambox, student performance on common formative assessments, and CAASPP scores. Student attendance and suspension rates will also be monitored on our student management system, and as portrayed on the CA Dashboard.

Orangewood High School's CSI plan will involve the monitoring of students' grades in classes, attainment of credits, and ultimately graduation rate. District administration will monitor students' credits at the comprehensive high school sites, identifying students that are significantly credit deficient, but not identified accurately and timely for transfer to the continuation school. This monitoring will be done at the District level, with accountability to comprehensive site administration and counselors.

Annual Update

LCAP Year Reviewed: 2018–19

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

Goal 1

Continue existing efforts to foster student academic success by creating a cohesive focused, base program for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
SARC Reporting FIT Reports Baseline: 100% of schools meet “Exemplary” or “Good” standard Expected 2018-19: Maintain 100%	100% of RUSD facilities achieved a rating of “good” or “exemplary” on our local facilities.
Teacher Assignment Baseline: 100% of RUSD teachers are appropriately assigned Expected 2018-19: Maintain 100%	RUSD maintained 100% high quality, appropriately assigned teachers and administrators.
Instructional Materials Aligned to State Standards Baseline: 100% of students have the current board adopted materials Expected 2018-19: Maintain 100%	100% of all RUSD students will have access to core instructional materials aligned to state standards including the Common Core

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches a. Recruit, hire and retain fully credentialed and highly qualified teachers b. Ensure site Master Schedules/teacher assignments reflect appropriate placement	a. During the 2018-19 school year, RUSD maintained a stable and consistent number of highly qualified teachers. Hiring practices include a rigorous multi step process which ensures that the most qualified candidates are hired for positions. The funding allocated met the needs of the district and proper allocations were provided to support contracted student/teacher ratios. b. The Directors of Elementary and Secondary Education, in close collaboration with Human Resources (credentialing), work with site leaders to guarantee that the appropriate placement of all personnel is reflected in the Master Schedule. This includes all content area and specialized instruction teachers.	\$89,833,608 LCFF Certificated Salary (1000) \$65,001,031 Benefits (3000) \$24,832,577	\$88,816,820 LCFF Certificated Salary (1000) \$63,660,822 Benefits (3000) \$25,155,998

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide safe and clean facilities a. Special Projects b. M & O work order operational costs c. M & O Supervisor, (Williams) d. M & O Foreman, (Williams) e. M & O Equipment and Supplies f. M & O Facilities Monitoring and Support (PLC)	a. RUSD schools consistently receive <i>Exemplary or Good</i> as scores on the Annual FIT Reports. However, the age and condition of many of the schools require vigilance and constant monitoring. The Maintenance and Operations Department and the Grounds Department have utilized the structure of PLC's to support the maintenance of effort to guarantee consistently completed repairs	\$1,235,000 LCFF Classified Salary (2000) \$161,581 Benefits (3000) \$69,706 Books and Supplies (4000) \$501,000 Services (5000) \$502,713	\$1,122,397 LCFF Classified Salary (2000) \$162,396 Benefits (3000) \$78,140 Books and Supplies (4000) \$20,609

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	in a timely manner. The team has developed a rubric and protocols to use to collect data for the PLC meetings. (b-f) PLC Meetings were consistently conducted throughout the 2018-19 school year. Work order tracking was completed and shared during regular PLC meetings. Members of the PLC monitored progress through local metrics based upon rubric scores gathered on walkthroughs performed at all sites. In addition, student School Climate Survey responses show that 62% of students have "input in the improvements to school grounds", 72% of students are "proud of the condition of their schools", and 69% agree that the "physical environment promotes a positive atmosphere."		Services (5000) \$824,702 Capital Outlay (6000) \$36,550

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide standards based instructional materials for all students a. Purchase all necessary state standards based instructional materials to support student achievement b. Provide on-going support/revision of web-based K-12 scope and sequence aligned state standards c. Purchase a Common Assessment Item Bank to support district benchmark assessments d. Provide Destiny Resource Management Program for district textbook inventory maintenance e. Provide web content filtering	a. RUSD's current adoption of materials for CCSS has been supported through the purchase and maintenance of all core, ancillary and consumable materials. b. RUSD utilizes Rubicon Atlas to support a comprehensive Scope and Sequence for all grade levels. This Scope and Sequence helps teachers organize and pace the curriculum. This also ensures consistent implementation and fidelity to the core program. c. Illuminate and Key Data Systems (KDS) have been utilized to support the District Benchmark Assessment Program and its Cumulative Final Exams. The Instructional Technology Department in Partnership with Elementary and Secondary Education	\$4,189,230 LCFF, Title I, Title III, Title III EI, Lottery, CRBG, Perkins, Partnership Academies Books and Supplies (4000) \$3,969,230 Services (5000) \$220,000	\$4,223,989 LCFF, Title I, Title III, Title III EI, Lottery, CRBG, Perkins, Partnership Academies Books and Supplies (4000) \$3,696,398 Services (5000) \$527,591

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
management (<i>iBoss</i>) as required for Children's Internet Protection Act (CIPA) compliance	worked to support the transition to the use of Interim Assessment Blocks (IAB) and Interim Comprehensive Assessments (ICA) for the 2018-19 school year. d. The regular monitoring of textbooks and ancillary materials continues to be supported through the Follett <i>Destiny</i> electronic tracking system. Records are maintained to support the inventory of textbooks and the purchasing of needed replacements. e. Internet access continues to be a necessary instructional tool to enhance instructional practices and to support CCSS Literacy Standards. Content area courses require investigative tools to support good first instruction. Digital Citizenship protocols that will work in tandem with the filtering systems currently in place to ensure a safe digital environment for learning have been implemented.		

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As allocated in previous years, provide instructional support services to all schools a. Provide site funding resources for student intervention supports before, during and after school b. Provide personnel and materials needed to effectively support RUSD's Continual School Improvement Model	a. Interventions at the site level have contributed to the success of our students with literacy and math, with growth for nine schools in ELA and eleven schools for Math. The current rate of elementary students reading <u>at or above grade level</u> (at the end of the second trimester) is 65.98% a decline of 1.82%. b. The RUSD Continual School Improvement Model is monitored through the Educational Services Division. District personnel work with sites to support identified needs through analysis of student performance. The Estimated Actual expenditures are higher than the estimated costs due to site carryover of SSP (School Site Plan) funds.	\$1,903,883 LCFF (SSP) Certificated Salary (1000) \$312,027 Classified Salary (2000) \$323,336 Benefits (3000) \$198,682 Materials & Supplies (4000) \$770,640 Services (5000) \$246,878 Capital Outlay (6000) \$52,320	\$2,348,224 LCFF (SSP) Certificated Salary (1000) \$284,314 Classified Salary (2000) \$303,647 Benefits (3000) \$152,068 Materials & Supplies (4000) \$910,553 Services (5000) \$305,473 Capital Outlay (6000) \$392,169

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide operational support services and classified support personnel to all schools as needed a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites	a. Classified personnel and support services assist in the organization and function of school sites. All basic operations are supported through Site Administration, the District Business Services Division, and the Personnel Division. Allocations and expenditures include salary, benefits, equipment, supplies and material costs.	\$30,685,063 LCFF Classified Salary (2000) \$20,996,774 Benefits (3000) \$9,088,801 Books and Supplies (4000) \$599,488	\$31,836,038 LCFF Classified Salary (2000) \$22,033,481 Benefits (3000) \$9,533,416 Books and Supplies (4000) \$269,142

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support staff personnel to all schools as needed a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites	a. The Business Office maintains documentation to ensure that staffing meets the necessary requirements to maintain the state mandated ratio. Currently, the district Transitional Kindergarten through Grade 3 average class size does not exceed 24 students.	\$1,797,128 LCFF Certificated Salary (1000) \$1,341,307 Benefits (3000) \$455,821	\$1,797,128 LCFF Certificated Salary (1000) \$1,341,307 Benefits (3000) \$455,821

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent & Community Engagement a. Technology Platform for Parent Communication b. Community Engagement Technician c. Community Engagement equipment, materials, supplies d. Website Design consultation e. Technology infrastructure support & oversight	a. RUSD utilizes educational technology systems and engaging communication programs focused on the communication tools to support parent outreach. The District App had 3,559 followers in the 2016-17 school year with a 58% increase to 6100 followers in 2017-18, and for the 2018-17 school year followers increased by 18% to 7,198. Parent Portal accounts within the district Student Information System increased from 49% participation to 51.5% participation in 2017-18. There was a continued increase in participation by 74.69% for the 2018-19 school year. b. In 2018-19, the Community Engagement Technician continued developing parent and community relationships. She utilized publications and communications on the district website and on social media. She attended district events and used social media to keep parents informed about opportunities to participate. c. Equipment, materials and supplies were purchased to further develop the office of	\$661,232 LCFF Classified Salary (2000) \$313,600 Benefits (3000) \$130,174 Books and Supplies (4000) \$5,940 Services (5000) \$151,864 Capital Outlay (6000) \$59,654	\$1,009,394 LCFF Certificated Salary (1000) \$71,757 Classified Salary (2000) \$313,600 Benefits (3000) \$153,371 Books and Supplies (4000) \$0 Services (5000) \$110,856 Capital Outlay (6000) \$359,992

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	the Technician and to ensure access to all parent communication sites. d. During the 2018-19 school year, the Website Design Technician continued supporting full implementation and training site staff for individual school site updates.		

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Beginning Teacher Support a. Teacher Induction Program Support b. Recording Technician to record training to create Digital PD Library	a. Sixty-four teachers participated in Beginning Teacher Induction in 2018-19. RUSD provides support for new teachers participating in the Induction Program. These teachers are fully credentialed 1st and 2nd year teachers and/or teachers with an out-of-state credential. Induction is a 2-year support program based on the California Standards for the Teaching Profession (CSTP). Teachers participating in Induction are provided with an “<i>Induction Coach</i>” who works with them to complete the program. These coaches are experienced teachers who are trained in the CSTPs and FACT. Actual expenditures exceeded anticipated expenditures due to an increase in retirements which required an increase in new teacher hiring. b. No taping for the digital library was completed in the 2018-19 school year.	\$225,000 LCFF Certificated Salary (1000) \$87,580 Classified Salary (2000) \$10,000 Benefits (3000) \$17,420 Books and Supplies (4000) \$10,000 Services (5000) \$100,000	\$255,923 LCFF Certificated Salary (1000) \$119,059 Classified Salary (2000) \$0 Benefits (3000) \$23,467 Books and Supplies (4000) \$0 Services (5000) \$113,400

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase support to School Improvement and Professional Development a. LCAP Coordinator b. Program supplies and support materials c. Materials and Supplies for LCAP Advisory Committee d. Support for LCAP Program Oversight	a. The position is monitored and evaluated by the Assistant Superintendent of Educational Services. The goals of the division are to facilitate the LCAP process including the LCAP Advisory Committee process, the development of the LCAP and ongoing program monitoring and evaluation. b. Materials and supplies for this office include all materials used to develop, plan and implement Stakeholder Meetings, administrative training, program support and action/service monitoring. c. The support materials also included subscription/licenses for info-graphics to inform stakeholders of LCAP programs, actions/services, and the Thought Exchange program utilized to gather parent and community input/feedback for LCAP programs.	\$197,863 LCFF Certificated Salary (1000) \$102,960 Classified Salary (2000) \$30,639 Benefits (3000) \$44,264 Books and Supplies (4000) \$10,000 Services (5000) \$10,000	\$187,051 LCFF Certificated Salary (1000) \$94,027 Classified Salary (2000) \$36,879 Benefits (3000) \$42,830 Books and Supplies (4000) \$986 Services (5000) \$12,329

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.

Redlands Unified School District implemented as planned the basic program for all students as evidenced in the summary of progress for each of the actions and services of Goal 1. The actions and services for this goal were implemented with great success resulting in the efficient and effective implementation of base programs. All state and local metrics were met and exceed the requirements established during the monitoring process of the LCAP.

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

The actions and services included within Goal 1 continue to contribute to several of the eight state priorities. The measures included within other LCAP goals require a strong base program with consistent monitoring and support from all the divisions within the district. The information shared for each of the actions and services support the claim that Goal 1 has been implemented effectively. Redlands Unified School district has successfully maintained high performance ratings in the areas of Teacher Assignment and Facilities in Good Repair. All metrics associated with the goal show that Redlands Unified School District is within the specified guidelines established through the Williams Legislation and exceed requirements within local measures including Parent Engagement and Community Outreach.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of the actions and services within Goal 1 were expended in close alignment with allocated funding. However, there is one area (1.7) within Goal 1 that had expenditure differences within the goal that do not reflect close alignment.

Action/Service 1.7 saw an increase in expenditures as a result of additional technology support personnel and infrastructure to ensure effective utilization of technology at all sites districtwide.

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.

Redlands Unified School District will be conducting and analyzing parent and student survey questions that directly relate to the conditions of schools and the impact that the Maintenance and Operations PLCs will have on the overall school environment. The District will also be reviewing the continued usage of the current online scope and sequence subscription (Goal 1.3) and will explore moving to a different platform to allow for easier teacher use and on-going maintenance.

Goal 2

Continue existing efforts for foster positive school environments to effectively support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
District Attendance Rate Baseline 2016-17 – 95.65% Expected 2018-19: Increase ADA to 96%	The District average attendance rate is 95.45% for reporting period 2. This is a decrease of .18% not achieving the target of 96% set for 2018-19.
Suspension State Indicator Baseline 2016-17 – Declined .9% Expected 2018-19: Decline .3%	The District average suspension rate is 3% resulting in a .3% increase.
Expulsion Rate Baseline: .2% Expected 2018-19: Maintain .1%	The District expulsion rate is .04% resulting in a decline of .02%.
High School/Middle School Dropout Rate Baseline: .3.5%/0% Expected 2018-19: Decrease .5%	The Redlands Cohort Dropout Rate for 2017-18 is 4.9%, resulting in a 0.9% increase. With this, RUSD has not met the established target. There cannot be a direct correlation made with this data to our 2018-19 efforts to decrease the dropout rate.
Chronic Absenteeism Baseline: 8% (1720 students) Expected 2018-19: Decrease 1%	Chronic Absenteeism for Redlands is 11.4%, an increase of 1.8%
Family Involvement Survey – School Connectedness and Student Engagement Baseline: Local Indicator Dashboard Reporting: Met Expected 2018-19: Maintain “Met” on Local School Climate Indicator	Redlands will report “Met” for the 2018-19 school year based on the results of the Parent Engagement Survey in which 87% of responding parents reported that District schools “ <i>connect with students, families and staff to expand learning opportunities, community services, and community improvement initiatives</i> ” and “ <i>provide opportunities for families to develop relationships and raise concerns with school leaders, public officials, and business and community leaders.</i> ”

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate and associated supports a. Increase Elementary Counselors to provide social and emotional support to elementary students b. Materials & Supplies c. Clerical support to assist with program implementation and monitoring d. Mileage e. Increase counselors the middle schools to support socio-emotional health	a. The elementary counselor program was increased to twelve elementary counselors to equitably increase the social emotional support at elementary school sites. b. Materials and supplies were purchased to support the work of these counselors, and provide the incentives required to encourage students. c. The elementary counselors were assigned to specific school sites utilizing the support staff at those sites. As a result, no additional clerical support was required. d. Mileage reimbursement was provided for counselors assigned to multiple sites, and to provide coverage at sites in need of additional support. e. Five additional middle counselors were provided; one for each middle school plus an additional counselor for the designated ESP (Equity Support Program) school.	\$2,481,000 LCFF Certificated Salary (1000) \$1,900,000 Classified Salary (2000) \$50,000 Benefits (3000) \$496,000 Books and Supplies (4000) \$15,000 Services (5000) \$20,000	\$2,271,098 LCFF Certificated Salary (1000) \$1,713,685 Classified Salary (2000) \$0 Benefits (3000) \$531,573 Books and Supplies (4000) \$5,567 Services (5000) \$20,273

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support structures and interventions to students in grades TK-12 to foster school safety and student academic success. a. Contract student drug testing services b. Provide IST Site Leader stipends to assist in identifying student needs c. Provide School Safety Officers and additional security support at the high schools d. Increase campus monitor hours at designated sites e. Provide assistant principal at sites to support intervention and equity f. Provide site level access security software g. Provide staff training for student safety	a. The voluntary drug testing program is implemented under the supervision of the Director of Student Services. Program policies, procedures and progress are reported to the RUSD Board of Education. Using a confidential consultant funded with Medi-Cal funds, the program was established to decrease the number of students expelled for drug-related offenses. The program had an increase in voluntary drug testing participants. b. Intervention Support Team (IST) leader stipends are allocated to each site. The ISTs consist of parents, students, teachers and administrators. ISTs remain the initial consultation for parents, teachers, students and administrators in determining actions and services to assist struggling students. The program continues to provide increased services as more struggling students are identified. This has resulted in an increase in teacher support.	\$1,439,375 LCFF, MEDI Certificated Salary (1000) \$513,400 Classified Salary (1000) \$141,120 Benefits (3000) \$180,675 Services (5000) \$604,180	\$1,441,639 LCFF, MEDI Certificated Salary (1000) \$588,236 Classified Salary (1000) \$67,474 Benefits (3000) \$166,656 Services (5000) \$613,437 Books and Supplies (4000) \$5,837

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions a. Provide necessary training for positive behavioral interventions b. Maintain Positive Behavior Intervention Support program c. Continue to support current Positive Behavior Support program d. Clerical support to monitor and interventions to students in Tier III e. Assign certificated support to the PBIS program to coordinate Tier III Behavioral Health Interventions	The Positive Behavior Intervention Support program is implemented through the formal training and professional development provided by the county; however, to ensure that the staff and community members of various sites are familiar with the conditions of the program and the proposed interventions to be included ongoing training is required. In 2018-19, 64% of the District schools participated in PBIS with one preliminary school, four Tier I sites, four Tier II sites, and seven Tier III sites; with a total number of 16 sites implementing PBIS. District-wide training and collaboration were provided by district staff, as well as on site external evaluators for the Tiered Fidelity Inventory. California PBIS award applications were completed: four sites applied for Gold, four sites applied for Silver, and three sites applied for Bronze. County grant funding was received to off-set the cost of the SBCSS trainings.	\$167,769 LCFF Certificated Salary (1000) \$30,666 Classified Salary (2000) \$39,827 Benefits (3000) \$29,070 Services (5000) \$68,206	\$139,720 LCFF Certificated Salary (1000) \$67,772 Classified Salary (2000) \$8,929 Benefits (3000) \$25,970 Services (5000) \$36,299 Books and Supplies (4000) \$750

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop sense of student connectedness through character education programs, staff training, mentoring, positive student recognition a. Support Character Education with appropriate funding	RUSD supports site implementation of Character Education through enrichment and site-based programs. The sites will continue to focus on student recognition, student motivation and training for stakeholders. The Elementary sites implement No Excuses University (NEU), Character Counts and Peace-builders as their character education programs, along with other character education learning opportunities. Secondary sites implement WEB (Where Everyone Belongs) at the middle schools and Link Crew at the high schools. The programs all include support to sites through Case Studies, Sample Curriculum, and Workshops. At the secondary sites, teacher compensation is provided for extended day support activities. Expenditures have been increased as a result of site carryover from 17-18.	\$240,000 LCFF Certificated Salary (1000) \$20,000 Classified Salary (2000) \$8,000 Benefits (3000) \$7,000 Books and Supplies (4000) \$80,000 Services (5000) \$125,000	\$272,168 LCFF Certificated Salary (1000) \$24,535 Classified Salary (2000) \$12,648 Benefits (3000) \$5,917 Books and Supplies (4000) \$37,252 Services (5000) \$172,886 Capital Outlay (6000) \$18,930

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increased parent and community outreach regarding available resources and parent involvement opportunities a. Support parent and community outreach programs with appropriate funding and training b. Provide infrastructure and support for community outreach activities	Educational Services, through the coordinated efforts of the new Director of English Learners and Family Engagement, continued to support the parent and community outreach programs offered at the site and the district level during 2018-19. The Power of Education Conference, the Parent-by-Parent Conference and Multicultural Fair were sponsored by DELAC and had increased participation over the course of the year. The district also sponsors parent education opportunities through Plaza Comunitaria where parent classes are offered every Monday and Wednesday evening. Classes are provided to assist parents to learn English while also earning credit towards elementary and middle school diplomas from Mexico. Plaza Comunitaria is co-sponsored with the Mexican Consulate of San Bernardino County. Additionally, this year the PTA School Smarts series was offered for parents in both English and Spanish. This inclusive program focuses on reaching across all parent groups to help support their common interest in helping children succeed.	\$118,417 Title I, TIII Immigrant Funding, LCFF, CRBG Classified Salary (2000) \$36,983 Benefits (3000) \$7,496 Books and Supplies (4000) \$19,278 Services (5000) \$54,660	\$121,247 Title I, TIII Immigrant Funding, Title III, LCFF, CRBG Certificated Salary (1000) \$648 Classified Salary (2000) \$29,816 Benefits (3000) \$7,274 Books and Supplies (4000) \$31,209 Services (5000) \$52,300

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.

Actions and services were implemented as planned. Elementary and Middle School counselor services were increased, as well as continued training and in support for PBIS. Site based character education plans were implemented and after school programs and activities were provided for students as no-cost experiences. These plans provide opportunities for scholars to connect with other students and engage in programs not included in the school day such as choir, music, robotics, art, dances and festivals.

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

The state and local metrics associated with this goal have shown a slight increase in suspension and chronic absenteeism. Work done throughout the year through the Data and Accountability office to unify data entry across sites may attribute for the increase. Data for suspension and attendance was reviewed with site administrators and counselors to support development of site interventions to improve in these areas. Increased parent outreach has maintained a steady ongoing participation rate in district sponsored events. Parents also report appreciation for increased communication through various platforms including social media.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences exist between Budgeted Expenditures and Estimated Actual Expenditures however, some of the services within this goal are tied to additional initiatives within the district that are financed through other funding sources. For example, many of the services associated with Parent and Community Outreach (Action/Service 2.5) are also closely aligned to actions and services within site plans and within the district's LCAP Addendum. The activities described in Parent and Community Outreach are often financed using Title I Parent Involvement and Title III Immigrant funding. Also, the funding for the Voluntary Drug Testing Program, Action/Service 2.2 is supported through Medicare and does not directly impact our current allocations. Action/Service 2.3 also had a decrease in expenditures as a County grant was received to offset costs in this area.

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.

No changes were made to the goal, expected outcomes or metrics. Attendance data did not increase to the target of 98%, and suspensions rose at six of the elementary schools according to the CA Dashboard. Four of those schools are not PBIS schools. Additional elementary counselors will be added to support this work (Action 2.2) as well as continued development of the PBIS systems throughout the schools.

Goal 3

All students will participate in a high-quality K-12 instructional program aligned to State Standards including the Common Core.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
District Math (Gr 3-8, 11) State Indicator Baseline: District Student Performance Level Medium (Green) Increased +6.7 points Expected 2018-19: Increase to Green Increase by 2 points	The District student performance level for Math is Medium/Maintained (Yellow), increasing 2.7 points.
District ELA (Gr 3-8, 11) State Indicator Baseline: District Student Performance Level Medium (Green) Increased +13.4 points Expected 2018-19: Maintain Green Increase by 2 points	The District student performance level for ELA is High/Maintained (Green), increasing 2.5 points.
EL State Indicator Baseline: District Student Performance Level Low (Yellow) Expected 2018-19: Maintain Green Increase by 2 points	The updated CA Dashboard no longer indicates a color level. Level 4 (Well Developed) 39.3% Level 3 (Moderately Developed) 32.3% Level 2 (Somewhat Developed) 16.5% Level 1 (Beginning Stage) 11.9%
Visual and Performing Arts Participation Baseline: 32% Participation Expected 2018-19: Increase 1%	The District participation in Visual and Performing Arts at the elementary level is 39%, increase by 9%.
Visual and Performing Arts Student Groups Participation Baseline: 41% of students enrolled in program Expected 2018-19: Increase 1%	The District unduplicated count participation in Visual and Performing Arts at the elementary level is 56% of the total 39% district participation, increasing by 26%.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide mathematics and reading instructional support to increase math and ELA scores with a focus on curriculum, instructional strategies, interventions, planning and student learning (specifically address the needs of English Learner, Special Education, and African American student groups). a. On-site instructional support Grades K—8 b. Materials, supplies for professional learning c. High school math foundational support courses offered through Summer Freshmen Ready and Honors Bridge programs (expenditures captured in goal 4.3) d. District-wide Collaboration Days (Substitute Pay and Teacher Hourly) e. Instructional Materials, Site Licenses and Technology to support program implementation	a. The 2018-2019 model for instructional support for elementary sites focused on intervention specialists in the area of Mathematics. These teachers were assigned to individual sites, removing their centralized placement to the sites and increasing their direct services to students. The focus of their work was site specific based on CAASSP data and individual site student needs, but all sites implemented a Math Intervention Program with the primary focus on 3rd-5th grade students, and secondary focus on K-2nd students. The funding of fifteen of these positions was moved to Title I funding. b. The district level professional development program provided training focused on elementary Writing, NGSS, AVID, English Learner support, use of technology tools, and training for TK and Kindergarten teachers on the Aeries Report Card. Additionally, Dr. Derek Greenfield provided district level professional development focused on equity in education to specifically address the needs of our EL, Special Education, and African American students. c. The Freshman Ready Math Course is available for all RUSD 8th grade students who struggle with math in 8th grade during the 2019 summer school program (June- July 2019.) The course fills the gaps developed in 8th grade math and provides some front loading for 9th grade Integrated Math I course. d. District-wide collaboration days through Professional Learning Networks (PLNs) were open to all teachers for sign up. Topics varied from instructional technology to content/student group specific topics like special ed or NGSS.	\$600,000 LCFF Certificated Salary (1000) \$400,000 Benefits (3000) \$100,000 Books and Supplies (4000) \$25,000 Services & Operating Expenses (5000) \$25,000 Capital Outlay (6000) \$50,000	\$627,330 LCFF, Title I Certificated Salary (1000) \$368,724 Benefits (3000) \$122,281 Books and Supplies (4000) \$55,488 Services & Operating Expenses (5000) \$80,837 Capital Outlay (6000) \$0

	e. Using carryover fund from the 17-18 school year, a pilot C-STEM math course was developed at two middle schools and two comprehensive high schools. As a result, expenditures in this area are higher than anticipated due to the increase in technology supplies.		
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Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Visual & Performing Arts to expand course of study through a 4-8 Instrumental Music Program a. Continue to support elementary music program to provide access at all elementary sites b. Provide hourly support for additional support as needed c. Program equipment, materials and supplies d. Transportation costs	a. (a-b) Visual and Performing Arts program at the elementary level continues to be successful, resulting in ongoing opportunities for elementary students. The program consists of two full time teachers and three assistants. b. (c-d) The program supports 39% of 4th & 5th Grade students participating in Band or Strings in 2018-19. Unduplicated Student participation has seen an increase in participation, comprising 56% of the total number of students participating in the program.	\$365,000 LCFF Certificated Salary (1000) \$250,000 Benefits (3000) \$75,000 Books and Supplies (4000) \$10,000 Services (5000) \$25,000 Capital Outlay (6000) \$5,000	\$315,978 LCFF Classified Salary (2000) \$2,024 Certificated Salary (1000) \$215,534 Benefits (3000) \$68,181 Books and Supplies (4000) \$3,559 Services (5000) \$26,680 Capital Outlay (6000) \$0

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop/provide reading intervention at all elementary school sites to increase student proficiency a. District-wide reading assessment tool to monitor student progress and identify student needs for extra support b. Purchase supplemental reading intervention curriculum K-5 as needed to increase effectively assess and guide reading instruction to increase student proficiency in reading and language arts	a. The District utilized products from Renaissance Learning as a Universal Screening tool, along with placement assessments within the Lexia program as an assessment tool to identify students in need of additional support. The allocation for the Renaissance Learning subscription was inadvertently left out of budget development which accounts for the increase in expenditures in this area. b. Redlands continues to support progress monitoring of reading growth K-5 through the purchase of <i>Lexia</i>. Early reading intervention is supported at all elementary sites with a focus on the daily use of <i>Lexia</i>, and small group instruction for those struggling to read at grade level. Reports generated from the program assist with this work with the support of on-site instructional coaches. Additionally, reports are used for program progress monitoring and grade reporting.	\$144,110 LCFF Services (5000) \$144,110	\$264,526 LCFF Services (5000) \$264,526

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of state standards including the Common Core a. Instructional Technology support for teachers to implement adopted material components and to develop and implement the district Instructional Technology Plan (training costs, hourly, substitutes, Instructional Technology	a. (a-d) Support for the District Instructional Technology plan has been responsive and ongoing. This includes technology hardware and software support and maintenance, implementation support, monitoring and oversight, and professional development opportunities at school sites. Clerical	\$3,151,000 LCFF Certificated Salary (1000) \$995,800 Classified Salary (2000) \$875,000	\$12,589,743 LCFF Certificated Salary (1000) \$688,369 Classified Salary (2000) \$844,727

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
teaching support personnel, site Innovation teachers) b. Grants to teachers for instructional innovation c. Clerical support to monitor and implement Instructional Technology Plan d. Administrative Support to monitor and implement Instructional Technology Plan e. Technical support to implement Instructional Technology Plan f. Laptop check-out program g. Purchase online program to support the development of typing skills to access computer based assessments h. Next Generation Science Standards (NGSS) Training and Collaboration (Substitute & Hourly Pay) i. NGSS instructional support (two elementary Program Specialists) j. Next Generation Science Standards Materials and Technology to support implementation	and Administrative support for the technology infrastructure is included in Goal 1.7. e. Chromebooks were purchased for individual student use in each core (ELA, Math, Social Studies) classroom. f. A laptop check-out program was explored with intent to begin checkout in the 19-20 school year. g. A typing program has been provided to each elementary site to be accessed by all K-5 students to develop keyboarding skills. h. CAASPP ELA scores and EAP Readiness indicators continue to improve as ongoing support for curriculum implementation, the revision and effective implementation of the Scope & Sequence and use of the supplemental materials was provided through teaching teachers on assignment/instructional coaches. i. While the NGSS program specialist position was flown twice we were unable to fill the positions. Opportunities to serve on a District Leadership team for NGSS implementation was provided for interested teachers. j. Additional instructional materials were provided to support this work as needed. Significant carryover funding from the 17-18 LCAP was allocated to designated Board priority projects within this goal.	Benefits (3000) \$705,200 Books and Supplies (4000) \$200,000 Services (5000) \$300,000 Capital Outlay (6000) \$75,000	Benefits (3000) \$600,073 Books and Supplies (4000) \$456,492 Services (5000) \$958,800 Capital Outlay (6000) \$9,041,282

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop comprehensive Writing Program K-12 at all school sites to increase student proficiency in CCSS Genres and Literacy Standards across all content areas a. Support site implementation K-8 b. Provide writing training to K-5 teachers to support CCSS Writing Genre standards c. Design district-wide writing common assessments which include calibration, assessment rubrics to monitor student progress, and resources to provide meaningful feedback to students for revision and editing	a. (a-c) School year 2018-19 was the final year of the District's three-year writing professional development plan. The District utilized the Leverage group to provide on site writing training to all elementary schools. Teachers received further training on writing to a rubric. Training also included learning about writing mini-lessons and scoring student writing samples. The model of training changed this year from a large format pull-out training, held at the district, to small group training provided on-site at each elementary school. Each school was provided one writing training day each trimester during the year. Consultant visits and substitute coverage were coordinated by the District. Prompts and rubrics included narrative, opinion, and informative writing. Teachers worked with rubrics for these genres of writing and then jointly examined authentic student responses to these prompts.	\$640,777 LCFF Certificated Salary (1000) \$422,937 Benefits (3000) \$117,840 Services (5000) \$100,000	\$603,937 LCFF Certificated Salary (1000) \$385,050 Benefits (3000) \$118,343 Books and Supplies (4000) \$400 Services (5000) \$100,144

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Math Support courses at the secondary level and elementary intervention a. Increase staffing at each middle school (one per site) to provide small math classes to support struggling students	a. (a-c) School sites were allocated additional math FTEs to develop site intervention plans for at-risk students. Some FTE positions were unfilled or vacated throughout the year resulting in a reduction of certificated salary costs. Additionally, some costs were shifted to other funding sources.	\$1,363,606 LCFF Certificated Salary (1000) \$751,285 Benefits (3000) \$212,424 Services (5000) \$399,897	\$726,400 LCFF, Title I Certificated Salary (1000) \$539,062 Benefits (3000) \$187,338 Services (5000) \$0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
b. Continue staffing to provide increased math support at each comprehensive high school c. Provide one FTE per site for elementary math intervention d. Provide instructional materials for support classes e. Support Training & Collaboration f. Intervention technology and curriculum	d. No additional curriculum was purchased for the courses. e. Collaboration time and extended training beyond the Math professional development in Goal 3.1 was not fully implemented. After school collaboration did occur and the expenditure reflects the hourly pay for teachers that attended the collaboration 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.

The majority of the actions and services were implemented as planned, with continued implementation monitored through student data including grades and CAASPP scores. The shift from district level TOA support to site based support was accomplished with varying degrees of implementation and effectiveness. While some district guidance was provided, each site had autonomy to develop systems of support for their own students. Most secondary sites elected to add the additional FTE into the master schedule and decrease class sizes across sections. The three year writing plan (goal 3.5) was completed with strong support from sites about in delivery of professional development in small group rather than in large group learning environments.

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

The effectiveness of the program is evident in the increase of teachers and students utilizing technology, the growth of teacher expertise with the new NGSS standards, pedagogy and practices, and transition to the IABs and ICAs for academic achievement assessments. Significant progress was made in increasing access to innovated practices and technology through additional funding for the Chromebook refresh project and the development of Innovation Labs at the elementary ESP schools.

The effectiveness of the elementary and secondary math support was varied dependent on the site. Since most secondary sites included the FTE in the master schedule instead of targeting specific student groups, data is tied to overall department improvement rather than a specific intervention. Initial data from local measures does not indicate a strong correlation to increased achievement for unduplicated student groups through this model. Elementary models also demonstrated a varied level of success. This can be attributed to the difference in training and background in the FTEs providing support. Since the restructure of the district TOA program, several reading, writing, and math TOAs moved into math intervention positions. This created a need for additional math training and

support for TOAs moving from the reading and writing programs. Additional district level support, as well as oversight and monitoring, will be considered to support the development of these interventions moving forward.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As mentioned above, in three core areas of Goal 3 (Action/Service 3.3, 3.4, and 3.6) there was a considerable difference in the amount allocated between Budgeted Expenditures and Actual Expenditures.

Action/Service 3.3 saw an increase in expenditures as a result of the Renaissance Learning contract being inadvertently left out of budget development.

Action/Service 3.4 saw an increase in expenditures as a result of a RUSD Board allocation of 17-18 LCAP carryover dollars. One million dollars was allocated to the development of Garner Holt and Z-Space innovation labs at four elementary schools, and 8.5 million dollars was allocated towards a district-wide Chromebook refresh to update outdated student machines.

Action/Service 3.6 saw a decrease in expenditures as a result of a unfilled and/or vacated secondary math positions.

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.

With the sunseting of the three year writing initiative the area of focus will shift to continued staff development in the area of math. Additional funds will be allocated to goal 3.1 to work with pilot schools in focused strategy training.

Goal 4

Increase the number of students successfully ready for college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7, 8

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
State Metric District College and Career Indicator Baseline: N/A Expected 2018-19: Increase 5%	For this baseline year, Redlands is recognized on the California Dashboard at the <i>Medium level</i> with a 50.5% rate during the 2017-18 school year.
District Cohort Graduation Rate Baseline: 92.8% Expected 2018-19: Increase .05%	Redlands Cohort Graduation Rate is High /Maintained (Green) at 89.5% with a -1.2% decrease over last year. With this, RUSD has not met the established target.
District Cohort Dropout Rate Baseline: 3.5% Expected 2018-19: Decrease .05%	The Redlands Cohort Dropout Rate for 2017-18 is 4.9%, resulting in a 0.9% increase. With this, RUSD has not met the established target.
Graduates Completing UC/CSU Entrance Baseline: 47.2% Expected 2018-19: Increase 2%	The percentage of Redlands graduates completing UC/CSU entrance requirements is currently at 50.7%, resulting in a 2.3% increase. The percentage is lower to the state by -1.1%, and 6.8% higher than county.
AP Examinations Taken Baseline: 2015-16: 2544 tests/1245 students Expected 2018-19: Increase 25 tests/Increase 25 students	For the 2017-18 school year, 1373 RUSD students took 3059 AP exams. This was an increase of 25 tests taken, but a decrease (32) in the total number of students participating in the testing opportunity. The target number of tests taken and student participants was not met.
AP Pass Rate 3+ Baseline: 2015-16:1710 score 3+ Expected 2018-19: Increase by 10	During the 2017-18 school year, Redlands students passed 1974 AP exams with a score of 3 or higher. This is an increase of 222 tests passed with a score 3 or higher, evidence of a 12.7% increase.

Expected

Actual

District EAP Results

Baseline (2016-17): ELA 61.9 points above L3/Change+16 Points
Math 25.7 points above L3/Change +6.4 points
Expected 2018-19: Increase +2 points

2016-17: ELA - 49.3% Ready/35.7% Conditionally Ready
Math - 17.3% Ready/24.5% Conditionally Ready
2017-18: ELA - 40.6% Ready/33.3% Conditionally Ready
Math – 21.3% Ready/ 25.6% Conditionally Ready
2018-19: ELA – 40.1% Ready/34.7% Conditionally Ready
Math – 21% Ready/25.2 Conditionally Ready

SAT Test Takers

Baseline: 2015-16: 863 tests
Expected 2018-19: Increase 50 tests

1320 (out of 1658) 11th Grade students took the SAT in April 2019 representing 80% of 11th grade students in the district.

October 2018 was the first year the PSAT school day administration was offered to all 7th-11th grade students.

1464 7th grade students took the PSAT in October 2018, representing 90% of the number of 7th grade students in the district. In 2017, no 7th grade students took the PSAT.

1420 8th grade students took the PSAT in October 2018, representing 89% of the number of 8th grade students in the district. In 2017, forty-two 8th grade students took the PSAT.

1396 9th grade students took the PSAT in October 2018, representing 86% of the number of 9th grade students in the district. In 2017, thirty-nine 9th grade students took the PSAT.

1453 10th grade students took the PSAT in October 2018, representing 85% of the number of 10th grade students in the district.

1349 11th grade students took the PSAT in October 2018, representing 81% of the number of 11th grade students in the district. In 2017, only 604 11th grade students took the PSAT.

SAT Mean Scores

Baseline: 2015-16: Mean Score *Reading* 509/Mean Score *Math* 516/Mean Score *Writing* 496
Expected 2018-19:: Increase mean score by .05%

For 2018-2019, Redlands SAT School Day test takers had a total Mean Score of 1019 with a Mean Score for Math at 507 and a Mean Score for Reading/Writing at 511. Including all Redlands SAT scores for the entire 2018-2019 school year, the total mean score was 1138 with a Mean Score for Math at 574 and Mean Score for Reading/Writing at 564.

CTE Course Enrollment

Baseline: 2016-17: 2487 students/36.8%
Expected 2018-19: Increase by 5%

During the 2018-19 school year, 2519 Redlands students or 35% of the RUSD high school population are enrolled in CTE courses. This demonstrates a decrease in the number of student enrolled, however the percentage of total students enrolled has increased 1%.

Expected	Actual
	1492 of these students are part of the RUSD unduplicated count representing 59% of total CTE enrollment
Local Metric AVID Enrollment Baseline: 620 Expected 2018-19: Increase by 2%	1779 Redlands students were enrolled in AVID during the 2018-19 school year. This is a 39% increase over the previous year. 857 of these students are part of the RUSD unduplicated count representing 68% of the total AVID enrollment.
Local Metric AVID Enrollment in AP Baseline: 30% of AVID students enrolled in AP Coursework Expected 2018-19: Increase by 2%	30.9% of the 2017-18 AVID students are enrolled in AP courses, demonstrating an increase of .9%.
Local Metric AVID Grades “C or Better” Baseline: Math 86% ELA 88% Expected 2018-19: Increase by 2%	In the first semester of the 2018-19 school year, 84.89% of Redlands AVID students earned a C or Better in Math and 88.67% earned a C or Better in ELA. These results demonstrate a 2.49% increase in math, and a 4.33% decrease in ELA.
Local Metric Dual Enrollment Baseline: 10 courses 195 students Expected 2018-19: Increase courses +1 Increase students 2%	For the 2018-19 school year, including 3 semesters (summer 2018, fall 2018, spring 2019), Redlands offered 15 courses attended by 233 students. This is an increase of 0% for course offerings, and an increase in 35% for enrollment. 2018-2019 Dual Enrollment students (summer 2018 and fall 2018, spring 2018 data not yet available) had an 88% course completion rate and an 87% course passage (grade of D or better) rate. For the purpose of CCI indicators, 77% of the met the course passage (Grade C- or better) rate.
Implementation of State Standards Baseline: Reflection Tool: LEA Progress ELA CCSS: Full Implementation (5) ELD: Initial Implementation (3) Math CCSS: Full Implementation (5) NGSS: Beginning Development (2) History: Beginning Development (2) Technology: Beginning Development (2) Professional Development: Full Implementation (5) Expected 2018-19: LEA Progress: Increase all to Implementation Level 3 Maintain or increase Levels 4+	ELA CCSS: Full Implementation (4) ELD: Initial Implementation (3) Math CCSS: Full Implementation (4) NGSS: Exploration & Research (1) History: Exploration & Research (1) Technology: Full Implementation (4) Professional Development: Full Implementation (4) CTE Standards: Initial Implementation (3) Health Education Content Standards: Initial Implementation (3) Physical Education Model Content Standards: Full Implementation (4) VAPA Content Standards: Full Implementation (4) World Languages: Exploration & Research (1)

Actions / Services

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

Action 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training and collaboration time to establish equitable AVID programs at all participating schools a. Summer institute & Fall Site Team Conference Training Expenses b. Membership fees to AVID Consortium c. Certificated personnel (one for each comprehensive HS and each middle school) to coordinate program and teach AVID electives d. Provide AVID tutoring and support at all high schools and middle schools e. Instructional Support Materials f. Provide Extra Period allocation at Orangewood to provide AVID elective g. Provide CCSS aligned AVID strategy training for all middle school ELA teachers h. Substitutes and/or hourly pay for non-contract day training i. Provide funding for district coordinator training and sub/hourly support at the site level to expand AVID to five elementary sites	a. Teachers continue AVID training participation to ensure fidelity to program implementation. Site teams attended Summer Institute and the AVID Fall Conference. b. The allocation for membership in the RIMS consortium was appropriately allocated and will continue in the 2019-20 LCAP. c. (c/f) Each middle and high school is supported with a full FTE to teach the AVID elective and coordinate the program including attending county meetings, completing certification requirements and coordinating tutoring services. OHS was provided an extra period of instruction for an AVID elective to ensure course access and equity at the continuation school. d. AVID tutors provided academic support to program students at an increased rate. Metrics indicate that the students involved in the AVID program performed more successfully on the CAASPP than non-AVID students. e. Instructional materials to support and strengthen the implementation of the program was provided. d. (g/h/i) AVID strategy training was provided to Middle School ELA and Collaborative Study Group team at each secondary site, as well as training for the district coordinator and elementary sites.	\$1,236,271 LCFF Certificated Salary (1000) \$719,499 Classified Salary (2000) \$200,000 Benefits (3000) \$241,772 Books and Supplies (4000) \$10,000 Services (5000) \$65,000	\$1,228,166 LCFF Certificated Salary (1000) \$723,214 Classified Salary (2000) \$121,526 Benefits (3000) \$259,496 Books and Supplies (4000) \$5,486 Services (5000) \$118,444

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop CTE Pathways for each comprehensive high school and provide the use of industry standard equipment and materials a. Provide certificated support (one FTE at each high school) to serve as CTE Program /Work Experience Teacher for the Career Center and to monitor program implementation and coordinate instructional program b. Program Administrative Support c. Purchase needed materials and supplies for each CTE Pathways at all high schools d. Refine Pathway course sections at high schools e. Purchase Equipment for Pathways f. Establish industry connections to support Pathways g. Continue CRYOP coordination/ partnership h. Provide for coherent enhanced/extended learning opportunities including Industry Sector Competitions i. Provide CTE FTEs to absorb Regional Occupation Program certificated assignments to increase pathways	a. (a/e) The implementation of a full-time Career Center Teacher at each high school (with one extra period assignment for OHS), along with the Coordinator of College and Career, allowed for collaboration to successfully implement the CTE pathways. Continued coordination and monitoring of the program is ongoing through site meetings and District-wide CTE meetings. b. The Coordinator of College and Career continues to coordinate, monitor and support CTE Pathways implementation and College Readiness expansion. c. Allocations for training, materials and supplies, and office support were included in the budget. (Some implementation costs and training costs were funded through a CTEIG grant) Pathways have been clearly established and site administration and pathway teachers completed proposed pathway expenditure plans. d. Both ROP and RUSD-CTE pathways were refined and restructured based on CALPADs sequencing and pathway grouping requirements. e. Additional equipment was purchased as needed for the expansion of the CTE pathways and programs. f. A continued effort is being made to establish further industry connections. Through the use of Nepris (online access), students have had increased access to virtual employers and online field trips to a variety of industries. Career Center Teachers have included guest	\$2,045,688 LCFF Certificated Salary (1000) \$455,500 Benefits (3000) \$141,800 Books and Supplies (4000) \$125,000 Services (5000) \$23,000 Capital Outlay (6000) \$30,000 Other Outgo (7000) \$1,270,388 (CRY-ROP)	\$1,946,174 LCFF Classified Salary (2000) \$13,036 Certificated Salary (1000) \$434,546 Benefits (3000) \$134,182 Books and Supplies (4000) \$72,561 Services (5000) \$15,039 Capital Outlay (6000) \$6,422 Other Outgo (7000) \$1,270,388 (CRY-ROP)

	speakers of site pathway-related industry-panels, and have organized several student field trips to make further industry connections in the community. g. The partnership with CRYROP will continue with regular meetings and collaboration regarding the pathways offered at each site. h. Students participated in state and national competitions through Skills USA in Robotics and Engineering, as well as local and state competitions in FCCLA in Foods. Funding was provided to assist both student groups who attended the competitions. i. 1.2 FTEs were provided to absorb ROP assignments to increase CTE pathways.		
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Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Strengthen College Readiness program through additional actions and services to increase course access and to prepare students for successful college transitions a. Continue Advanced Placement and Program of Study Courses through Telepresence courses linked to all high schools b. Ensure site access to courses provided on Telepresence through equipment upgrade	a. The Telepresence courses continued throughout the school year at all four district high schools. The enrollment for 2017-18 was 204 students (50% increase) enrolled in 30 sections (40% increase). b. Telepresence equipment upgrades were needed this year to ensure program continuance.	\$1,790,547 LCFF, College Readiness Block Grant Certificated Salary (1000) \$443,227 Classified Salary (2000) \$138,451 Benefits (3000) \$168,869 Books and Supplies (4000) \$340,000 Services (5000) \$700,000	\$1,759,946 LCFF, College Readiness Block Grant Certificated Salary (1000) \$271,022 Classified Salary (2000) \$72,580 Benefits (3000) \$111,137 Books and Supplies (4000) \$249,814 Services (5000) \$791,301 Capital Outlay (6000) \$32,828 Other Outgo (7000) \$231,264

c. Offer Dual Enrollment Program through partnerships with Community College District d. Personnel support for Dual Enrollment Program e. Provide funding for AP/SAT/PSAT for all students f. Support University/College Guarantee Enrollment Partnerships g. Provide updated instructional materials for AP courses h. Provide support for Summer College Ready program and College Week activities i. Provide incentives to teachers to obtain CTE credentials j. Support College Bootcamp training for counselors, parents and students k. Provide funding to support summer school extended learning opportunities	c. The Dual Enrollment program continued in partnership with Crafton Hills College. Enrollment for 2018-2019 (summer and fall completers) was 136 students, which is an increase from 65 students or a 48% increase. RUSD is also completing a College and Career Access Pathways (CCAP) Agreement which will allow RUSD to offer dual enrollment courses during the school day, taught by RUSD teachers. d. Personnel at each of the sites that hosted the Dual Enrollment program were appropriately funded. e. All students in grades 7-11 were offered the opportunity to take the PSAT in October, all students in grade 12 were offered the opportunity to take the SAT in October, and all students in grade 11 were offered the opportunity to take the SAT in April. Additionally, Princeton Review was utilized to train RUSD teachers to offer SAT-prep to RUSD students, and Tried and True Tutoring was also utilized to provide SAT-prep to students as well. f. Guaranteed admission/enrollment - agreements continue with the University of Redlands, the University of LaVerne, and Grand Canyon University and new agreement with Azusa Pacific University and Crafton Hills was established. g. Support for the adoption/purchase of new/updated AP instructional materials on a rotating cycle has been completed. AP exam fees continued to be offered for \$5.00 to all students in an RUSD-AP course. Additionally, funding was needed for RUSD teachers to provide AP-preparation. j. RUSD provided support and funding for the University of Redlands RU Ready Summer Conference, as well as the Reach Higher Senior Summer Seminar, which was taught by a RUSD Counselor.		
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	Funding also was used to support the RUSD College Week materials and activities. k. CCI-approved pathways include teachers who have the appropriate CTE credentialing. A stipend reimbursement opportunity was provided for those teachers not currently credentialed. Additionally, the Coordinator of College and Career further communicated credentialing information through District CTE Meetings and site teacher/administration; an overall increase in program expectations and monitoring is occurring. l. The Coordinator of College and Career and the Career Center Teachers collaborated to create College and Career Workshops for parents based on the past Bootcamp model. m. Funding was provided to ensure summer school extended learning opportunities for all unduplicated students.		
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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.

Most actions and services found within Goal 4 were successfully implemented. With the College & Career Indicator now fully outlined and clearly articulated, the goal of increasing student preparedness for College and Career is a District priority.

The focus of the actions and services within Goal 4 have improved course access for students by increasing opportunities for students to enroll in AP classes through the use of Telepresence. Increasing recruitment was also a focus using the AP Potential report from the PSAT. The CTE Pathways program includes college and community partnerships and internships for teachers and students. The College Readiness program has continued to expand offering opportunity for all grade eleven and twelve students to take the SAT and all seventh through eleventh grade students to take the PSAT. These students also had the opportunity to participate in test preparation for these exams. The students participating in the AVID program are achieving at a higher level than their non-AVID peers in ELA and AVID seniors have a higher academic GPA and a higher a-g completion rate than their overall non-AVID peers.

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

The data and metrics used to monitor the AVID program have shown an increase in the number of students enrolled in the program, and improved achievement for the students that are participating. Student support was increased within the site programs as the number of tutor hours was increased. The opportunity for AVID sophomores to take the PSAT also contributed to required certification issues for AVID site programs. RUSD has one high school completing year 1 of the National Demonstration School status application.

The CTE Pathways program is a blended program between the current ROP/CTE program and the development of new CTE pathways at each high school. The focus of the 2018-19 school year was on continuing efforts to increase CTE current course enrollment and further developing community and college/university partnerships. In addition, training for counselors to increase pathway articulation at the site level and proper student placement as well as required credentialing for CTE teachers that impacts accountability for progress were areas of attention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The planned funding allocations for the AVID, CTE, and college readiness program was based upon costs and expenditures in previous years, so the budgeted expenditures matched well with the actual expenditures.

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

The allocations in Budgeted expenditures for the actions and services in Goal 4 will remain consistent for the upcoming year, except for an increase in cost for our CRY-ROP contract. The cost for CRY-ROP has remained stagnant for the last several years, however the new year will see an increase for COLA.

Goal 5

Close the achievement gap for underperforming subgroups.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 6

Local Priorities:

Annual Measureable Outcomes

Expected

Actual

Student Group Suspension Rate State Indicator

Baseline:

English Learner Level Medium (Green) 3.3%/Decline -1.1%

Low Income Level High (Yellow) 4.7%/Decline -1.4%

Students w/Disabilities Level High (Yellow) 9%/Decline Significantly -2.1%

African American Level High (Yellow) 6.5%/Declined Significantly -3.5%

Asian Level Very Low (Blue) .9%/Declined -.3%

Hispanic Medium (Green) 4.1%/Declined -1.1%

White Medium (Green) 2.9%/Declined -.7%

Expected 2018-19:

English Learner

Decline -1%

Foster Youth

Decline - 2%

Low Income

Decline -1%

Students w/Disabilities

Decline -2.5%

African American

Decline -2%

Asian

Maintain

Hispanic

Decline -1%

White Decline -1%

English Learner (Orange): Medium 3.4%/Increased 1.6%

Foster Youth (Red): Very High 14.7%/ Increased Significantly 3.3%

Low Income (Orange): Medium 3.9%/Increased 0.5%

Students w/Disabilities (Orange): Medium 7%/Increased 1%

African American (Orange): High 7.7%/Increased 1.3%

Asian (Blue): Very Low .4%/Declined -0.5%

Hispanic (Orange): Medium 3.3%/Increased 0.5%

White (Green): Low 2.2%/Maintained 0.5%

There was very limited improvement district wide in the suspension rate for all RUSD student groups ranging from a -0.5% to 14.7% decrease with the exception of the Asian student group, which suspension rate declined by -0.5%. The district did not meet the established target.

Expected

Student Group Graduation Rate State Indicator

Baseline:

English Learner Level Medium (Green) 86.8%/Increase +2%
 Low Income Level High (Green) 92.5%/Maintained +.8%
 Students w/Disabilities Level Low (Yellow) 76.1%/Increased +1.3%
 African American Level High (Yellow) 91.1%/Declined Significantly -1%
 Asian Level Very High (Blue) 96.1%/Maintained +.3%
 Hispanic High (Green) 93.6%/Maintained +.4%
 White Very High (Blue) 95.2%/Maintained +.2%

Expected 2018-19:

English Learner

Increase 2%

Foster Youth

Increase 2%

Low Income

Increase 1%

Students w/Disabilities

Increased 3%

African American

Increase 1%

Asian

Maintain

Hispanic

Maintain

White

Increase .5%

Actual

English Learner (Orange): Low 76.6%/Declined -3.4%
 Foster Youth (N/A): High 92.3%/Increased Significantly 13.7%
 Low Income (Yellow): Medium 87.5%/Maintained -0.1%
 Students w/Disabilities (Orange): Low 73.8%/Maintained -0.9%
 African American (Yellow): High 90.2%/Declined -2.6%
 Asian (Blue): Very High 96.9%/Increased 3.2%
 Hispanic (Yellow): Medium 88.7%/ Maintained 0.0%
 White (Yellow): Medium 91.4%/Declined -2.0%

There was very limited improvement in the graduation rate for six out of eight student groups with an increase ranging from 13.7% to -3.4%. Three student groups, English Learner (-3.4%), African American (-2.6%) and White (-2.0%) had a graduation below their previous rate and did not meet the established growth target.

Student Group Math (Gr 3-8) Academic State Indicator

Baseline:

English Learner Level Low (Yellow) 45.3 points below L3/Maintained +1.6 points
 Low Income Level Low (Yellow) 41.4 points below L3/Increased +5.1 points
 Students w/Disabilities Level Very Low (Red) 102.1 points below L3/Maintained -.7 points
 African American Level Low (Yellow) 61.8 points below L3/Maintained +3.3 points
 Asian Level Very High (Blue) 45.7 points above L3/Increased +5.1 points
 Hispanic Low (Yellow) 40.4 points below L3/Increased +7.3 points
 White High (Green) 9.9 points above L3/Increased +7.8 points

Expected 2018-19:

English Learner

English Learner (Orange): Low -54/Maintained 4.3
 Foster Youth (Yellow): Low -76.8/Increased Significantly 17.1
 Low Income (Orange): Low -44.1/ Maintained 2.9
 Students w/Disabilities (Red): Very Low -114.3/Maintained -0.6
 African American (Orange): Low -68.1/ Maintained -1.5
 Asian (Blue): Very High 57.5/ Increased 3
 Hispanic (Orange): Low -44.9/ Maintained 1
 White (Green): High 12.8/Increased 5.3

There was improvement in the Math Academic Indicator for most student groups in Redlands. Three student groups showed an increase in student performance, Foster Youth (17.1 points), Asian (3 points), White (5.3 points). Student performance in Math for all eight student groups was maintained or increased ranging from -1.5 to 17.1. For these groups Math achievement is a clear need for the District.

Expected

Increase 2%
Foster Youth
 Increase 3%
Low Income
 Increase 1%
Students w/Disabilities
 Increased 5%
African American
 Increase 2%
Asian
 Maintain
Hispanic
 Increase 2%
White
 Increase 1%

Student Group ELA (Gr 3-8) Academic State Indicator

Baseline:

English Learner Level Low (Yellow) 21.8 points below L3/Increased 12.3 points
 Low Income Level Low (Yellow) 12.5 points below L3/Increased +12.7 points
 Students w/Disabilities Level Very Low (Red) 79.5 points below L3/Maintained +4.6 points
 African American Level Low (Yellow) 26.1 points below L3/Increased +9.7 points
 Asian Level Very High (Blue) 67.6 points above L3/Increased +16.6 points
 Hispanic Low (Yellow) 11.7 points below L3/Increased +12.6 points
 White High (Green) 36.8 points above L3/Increased +14.4 points

Expected 2018-19:

English Learner
 Increase 2.5%
Foster Youth
 Increase 3%
Low Income
 Increase 1%
Students w/Disabilities
 Increased 3%
African American
 Increase 1%
Asian
 Maintain
Hispanic
 Increase 2%
White

Actual

English Learner (Yellow): Low 19.3/Increased 2.5
 Foster Youth (Yellow): Low -67.9/ Increased Significantly 19.4
 Low Income (Yellow): Low -8.3/ Increased 3.1
 Students w/Disabilities (Red): Very Low -83.4/ Maintained 0.8
 African American (Orange): Low -21/ Maintained -1.5
 Asian (Blue): Very High 79.3/ Increased 4.2
 Hispanic (Orange): Low -6.1/ Maintained 1.8
 White (Green): High 44.7/Increased 3.6

There was improvement in the ELA Academic Indicator for all student groups in Redlands. Student performance in ELA for all eight student groups was maintained or decreased ranging from -1.5 to 19.4. ELA achievement continues to require a District focus for all students.

Expected

Actual

Increase .5%

Student Group Cohort Dropout Rate

Baseline:

English Learner 3.0%
Low Income 5.0%
Students w/Disabilities 6.7%
African American 4.9%
Asian 0%
Hispanic 4.2%
White 3.3%

Expected 2018-19:

English Learner -.1%
Low Income -.3%
Students w/Disabilities -.7%
African American - Maintain
Asian - Maintain
Hispanic -.5%
White – Maintain

English Learner 6.6%
Foster 14.3%
Low Income 7.0%
Students w/Disabilities 10%
African American 6.5%
Asian .06%
Hispanic 6.6%
White 3.8%

There was an increase in the dropout rate district wide and student groups demonstrated a rate increase ranging from -7.9% to 1.3% with the Foster Youth group showing the greatest decrease (-7.9%). The Foster Youth, English Learner, and Asian student groups surpassed the established district target. Unfortunately, five out of the eight student groups had an increase in their dropout rate.

Language Development State Test

Baseline:

Advanced: 16%
Early Advanced: 36%
Intermediate: 27%
Early Intermediate: 10%
Beginning: 11%
Percent Meeting Criterion: 49%

Expected 2018-19:

Increase in each student group +2%

The CELDT was last administered in October 2016 with the following results:

Advanced: 18%
Early Advanced: 34%
Intermediate: 26%
Early Intermediate: 11%
Beginning: 11%

The English Learner progress indicator which includes language development progress shows *Green - High 81.4%/Increased 3.3%*.

2017-18 was the transition year for the state language development test from the CELDT to the ELPAC.

ELPAC - 17-18
Level 4/Well Developed – 39.32%
Level 3/Moderately Developed – 32.22%
Level 2/Somewhat Developed – 16.49%
Level 1/Beginning Stage – 11.97%

Expected	Actual
Reclassification Rate Baseline: 12.7% (251 students) Expected 2018-19: Increase 1%	The current reclassification rate is 13.4%, increasing 0.7% from the previous year.
Implementation of State Standards Baseline: Self-Assessment: MET Reflection Tool: LEA Progress ELA CCSS: Full Implementation (4) ELD: Initial Implementation (3) Math CCSS: Full Implementation (4) NGSS: Beginning Development (2) History: Beginning Development (2) Technology: Beginning Development (2) Professional Development: Full Implementation (4) Expected 2018-19: Self-Assessment: MET Increase all to Full Implementation (4)	ELA CCSS: Full Implementation (4) ELD: Initial Implementation (3) Math CCSS: Full Implementation (4) NGSS: Exploration & Research (1) History: Exploration & Research (1) Technology: Full Implementation (4) Professional Development: Full Implementation (4) CTE Standards: Initial Implementation (3) Health Education Content Standards: Initial Implementation (3) Physical Education Model Content Standards: Full Implementation (4) VAPA Content Standards: Full Implementation (4) World Languages: Exploration & Research (1) 2018-19 Self-Assessment: 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 5.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teacher training on strategies specific to student group success - Provide teacher training and instructional support to target the needs of students in EL, low income and foster youth student groups - Provide Program Specialists for English Learner instructional support - Substitute costs - Training of Trainers program development - Training materials	Training included EL support curriculum, ELA/ELD Framework and standards, EL classroom strategies and ELPAC assessment task types. Redlands contracted with CAFE PDS for training and consultants. Teacher compensation was also required for the CAFE trainings. Classified, certificated and management received equity training opportunities with Dr. Derek Greenfield. This training focused on	\$473,687 LCFF Certificated Salary (1000) \$270,000 Benefits (3000) \$78,687 Books and Supplies (4000) \$25,000 Services (5000) \$100,000	\$446,936 LCFF, Title II, Title III Certificated Salary (1000) \$321,819 Benefits (3000) \$79,041 Books and Supplies (4000) \$2,525 Services (5000) \$43,551

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
f. Outside Training	promoting diversity, cultural competence and inclusive excellence. b. The Program Specialists continued work on creating lessons for newcomer students, Integrated and Designated ELD and ELPAC task types. They provided EL professional development across all elementary school sites. c. Training was provided on non-student contact days. Substitutes were not required. d. (d-f) K-12 Teachers continued to collaborate in a trainer of trainers model on topics such as AVID, Equity and EL. Training materials were provided as needed and outside trainers were brought in for content expertise. Teachers and Administrators also had the opportunity to attend outside training such as CAFE, MTSS, Equity through Excellence, PBIS and Universal Design for Learning.		

Action 5.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue EL teacher staffing at all middle and high schools to provide coordinated ELA/ELD instruction aligned to adopted CCSS Core materials a. Provide certificated personnel one (1) to each middle school and high school b. Collaboration, including subs/hourly pay c. ELA/ELD Leadership Team Meetings d. Technology and materials to support additional HS teachers	a. The Middle School English classes for EL students were monitored by tracking student grades. The students enrolled in the class achieved "C or Better" grades at a rate of 62%, a 6% increase from last year. A "C or better" in ELA is a requirement for reclassification. The High School EL support teachers continued to support newcomers and ensure EL students were meeting A-G and reclassification requirements. The MS and HS support teachers monitored	\$850,000 LCFF Certificated Salary (1000) \$650,000 Benefits (3000) \$200,000	\$701,177 LCFF Certificated Salary (1000) \$527,641 Benefits (3000) \$173,536

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	EL data and offered site-based trainings to teachers. b. Collaboration time was used to review data and to work on lesson design that incorporated content and strategies. c. Meetings were not conducted with ELA/ELD Leadership but were replaced with monthly meetings with the LAC staff, Program Specialists and HS EL Support teachers. d. iPads to support the iLit newcomer programs were purchased for the HS EL Support teachers. Other software and hardware were purchased as needed.		

Action 5.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase EL translation services a. Bilingual stipend for translation by existing staff b. <i>Language Line</i>, <i>Document Tracking</i>, and <i>Albourn</i> to be purchased and available to allow for translation of any of the languages represented within the district. c. Hourly support for additional translation needs	a. (a/c) The use of translation services by district personnel (compensation and hourly) continued at an increased rate and funds were expended to support this work. New district interpreting devices for parent meetings, trainings/workshops were purchased. The current services are not enough to meet the need. b. As a result of this need, Redlands contracts with other translation services including <i>Language Line</i>, <i>Document Tracking</i>, and <i>Albourn</i> to allow for translation of any of the languages represented within the district. These services are used frequently and will continue to be funded.	\$75,000 LCFF Classified Salary (2000) \$30,000 Benefits (3000) \$7,500 Services (5000) \$37,500	\$53,759 LCFF Classified Salary (2000) \$27,924 Benefits (3000) \$8,480 Services (5000) \$17,355

Action 5.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted instructional program to support long-term English Learners in grades 6-10 a. Purchase Grade 6-10 Core Supplemental Materials to support Integrated and Designated ELD at four middle schools and three high schools b. Purchase instructional technology to support the instructional material platform	a. The supplemental materials purchased for Designated ELD support were replenished based upon student enrollment. Sites will continue to monitor the instructional materials and will purchase ancillaries and consumables as needed. ELA/ELD core supplemental materials for middle school were purchased as needed. (MS English 3D- Course 1 and HS English 3D- Course 2) The elementary Program Specialists received the CA Journey's digital teacher resources. b. iPads to support the iLit newcomer programs were purchased for the HS EL Support teachers however funding was allocated in goal 1.7. Other software and hardware were purchased as needed.	\$35,000 LCFF Books and Supplies (4000) \$35,000	\$540 LCFF Books and Supplies (4000) \$540

Action 5.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional services to increase monitoring and support of re-designated English Proficient pupils a. EL site coordinator compensation for support beyond the contract day providing mentoring and support services b. Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students c. Support a District Language Assessment Center for identification, reclassification, and monitoring d. Contract extra hours for support personnel to assist with the reclassification monitoring process e. English Learner Director position to address the new accountability measures and support reclassification and proficiency in English f. Clerical position to support English Learner Director position g. Provide transportation services for all unduplicated students	a. The continual monitoring of EL progress is completed through EL site representatives in collaboration with the Language Assessment Center (LAC) and the district EL Department. Teachers monitor student progress which assists in the reclassification of students. EL site coordinators were compensated for time outside their work day. b. EL site representatives meet regularly to review data and to work on monitoring procedures for EL students. Additional training sessions were held regarding the ELA/ELD framework, state testing support for the (ELPAC) and related EL program implementation. c. The LAC and EL Dept. assists in the monitoring and identification of EL students. The data collection and communication with sites continues to be necessary to guarantee progress within the reclassification criteria. ELLevation data software was purchased to help with the monitoring process. d. Additional site support personnel were used to assist with reclassification and to collect data to monitor individual student progress. e. The EL Director and EL Dept. continued to monitor the English Learner program and coordinated efforts to improve monitoring of Redesignated Fluent English Proficient (RFEP) students and to increase EL students reaching RFEP status. The EL Director worked to update the EL Master Folder, update reclassification criteria, train employees, monitor EL progress and purchase ELLevation data software.	\$2,427,643 LCFF Certificated Salary (1000) \$141,641 Classified Salary (2000) \$1,553,584 Benefits (3000) \$732,418	\$2,296,048 LCFF Certificated Salary (1000) \$140,393 Classified Salary (2000) \$1,437,332 Benefits (3000) \$718,323

	f. Under the supervision and direction of the EL Director, the LAC and EL Dept. was enhanced by adding clerical support to assist all school sites and parents with meeting the needs of EL students. g. Transportation was provided for unduplicated students.		
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Action 5.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Coordinate services to support to Foster Youth, English Learners, and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors a. Academic Case Carriers to provide support b. Program Coordinator c. Professional Development and collaboration d. Classified Support Staff e. Support materials and supplies f. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless g. Support low income students with Tutoring and Academic Support h. Mileage i. Purchase data system to establish infrastructure to capture: attendance rates, credit completion rates, percent of students remaining at school of origin, GPA, suspensions for FY	a. Academic Case Carriers (ACCs) worked with students to increase attendance. High school attendance improved from 90.74% to 92.05% and middle school attendance improved from 84.45% to 91.52%, which have an average attendance above the Chronic Attendance level of 90%. The academic support provided assisted students in raising their GPA. In average, high school students increased their GPA from 2.01 to 2.21 and middle school students increased their GPA from 1.9 to 2.11 b. The program coordinator, with oversight from the Director of Student Services continues to coordinate the scope of the programs and monitor and track the progress of the students within the program. c. ACCs collaborate to review data associated with their caseloads, and participate school meetings (i.e., disciplinary, Intervention Support Teams, 504s, Individualized Education Plans, etc.), as well as in professional development related to coordinating community resources to support the students.	\$1,487,113 LCFF Certificated Salary (1000) \$1,032,878 Classified Salary (2000) \$89,545 Benefits (3000) \$336,238 Books and Supplies (4000) \$1895 Services (5000) \$21,557 Capital Outlay (6000) \$5000	\$1,476,994 LCFF Certificated Salary (1000) \$993,265 Classified Salary (2000) \$90,187 Benefits (3000) \$367,267 Books and Supplies (4000) \$1,640 Services (5000) \$24,635 Capital Outlay (6000) \$0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	d. Support staff assist with the coordination of the ACC program. e. Support materials, such as student incentives, program and student supplies, and hygiene kits are provided; each new McKinney-Vento student automatically receives a backpack filled with supplies so that they are starting school, ready to go. f. With the Foster and Homeless Liaisons now being part of the ACC program, support is more readily provided as they work not only with the ACCs, but also with school sites, district personnel, and county agencies. g. Tutors are provided as needed for all ACC caseload students. h. Mileage compensation is provided to the ACCs to fulfill their duties. i. Aeries Analytics provides the programming necessary to support thorough documentation support.		

Analysis

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

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

The actions and services in Goal 5 were developed to concentrate efforts on specific student groups. Beyond the emotional and social support in Goal 2 and the academic support in Goal 3, the actions and services in Goal 5 offer targeted support through specially designed classes, specialized professional development, targeted one-on-one support personnel and data analysis. The services within this goal were implemented as planned and have assisted the district in improving service to the student groups (English Learners, Foster Youth, Low Income) that generate the LCAP funding.

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

The monitoring of Goal 5 included data and metrics selected specifically to monitor student based upon ethnicity and program enrollment. The most significant indication that the actions and services have been implemented successfully is the increase in Graduation Rate for Foster Youth increasing by 33.7%. All student groups increased their suspension rate, and the Foster Youth student group decreased their dropout rate by 0.8%. The Academic Case Carrier program and the English class for EL students have assisted with an increase in student achievement and in student attendance. Students enrolled in the English class for EL students have assisted students with making progress toward reclassification and the ACC program assisted with high school students in meeting graduation requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated allocations for actions and services within Goal 5 are mostly consistent with actual expenditures.

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

No changes were made to the goal or expected outcomes. Minor budget adjustments were made to more closely align with specific staffing costs.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Involvement Process

In order to allow ample time for stakeholder engagement in the LCAP process, the Redlands Unified School District has fully engaged with the greater Redlands community to assess the District's progress with the LCAP goals and actions. Using this feedback we continue to refine and develop future goals and actions outlined in this update. The RUSD LCAP is a result of the incorporation of intentionally gathered informed input from all stakeholder groups that includes parents, students, community members, teachers, classified and certificated bargaining units, and site and district administrators.

The superintendent, and his designees, facilitated four Geographic Community Input Meetings. These meetings were held at all four middle school sites ensuring feedback from all of the unique communities that make up the Redlands Unified School District. The meetings were facilitated to allow open dialogue among the attendees and to document their input regarding the work of the school district to ensure the success of all students. This documentation was collected, processed and archived to support the pending work of the LCAP Advisory Committee in providing direction to the Board on new and existing Actions and Services.

In addition to these Geographic Community Input Meetings, the District implemented an electronic exchange via *ThoughtExchange*. This platform allowed for ongoing feedback and collaborative processing of community thoughts and ideas regarding the status, growth and needs of the students and the educational program offered. Within the program stakeholders identified themselves as parents, community members, staff (classified, certificated, management), and students. There was also a separate student *ThoughtExchange* forum. The *ThoughtExchange* program was implemented January-February, and an extensive analysis of the input received was shared with personnel, the Board of Education, the LCAP Advisory Committee, DELAC and the public via the district web page.

Throughout the school year the superintendent, and his designees, provided regular updates to stakeholder groups. Each update presentation was systematic and thorough in providing each audience with RUSD's specific progress on the status of state and local metrics for each of the five RUSD LCAP goals and related actions and services that support goal implementation. Each update presentation provided progress on existing LCAP metrics for each LCAP goal and action to date. These presentations and/or discussions were shared with DELAC. Classified and Certification Associations, negotiation committee, principals, and the Board of Education both formally and informally.

LCAP Advisory Committee:

Participation on the LCAP Advisory Committee is a two-year commitment, with 50% of the committee being replaced annually. The forty member committee consists of nine parents, eight community members, eight certificated personnel including Association leadership, four administrators including Special Education, eight classified personnel including Association leadership and three students. The committee members represent a variety of sites, both elementary and secondary, student groups, community programs, ELAC and multiple ethnicities and socio-economic groups.

There were five committee meetings held between December and April. In sequential order, the focus of each meeting was as follows:

1. Data Sharing including comparative SBAC scores by grade level, school site and district wide, California Dashboard data, local metrics and progress monitoring data.
2. Review of the current LCAP with progress monitoring and expenditure analysis.
3. Review and analysis of Geographic Community Input Meetings and Thought Exchange Feedback including application of the eight state priorities and Board of Education criteria, and an experiential look at new technology opportunities.
4. Review and analysis of all feedback and data to support a comprehensive needs assessment, with an alignment with current actions and services to identify gaps. Program representative question and answer panel to provide further information on program implementation and results.
5. Development of finalized list of new program considerations, reflection on analysis of existing program progress and ranking of both new and existing program priorities.

Development and Approval of the RUSD LCAP

Based on the input collected from the LCAP Advisory Committee, the superintendent presented the Board of Education with the recommended concepts for goals, actions and services and they were formally established. For new initiatives, workgroups were initiated to begin developing and refining further details as needed. The DRAFT RUSD LCAP Annual Update and Review Document was then updated and revised accordingly.

The draft was presented to the RUSD DELAC on May 8, 2019. After review by DELAC members there were no questions for the superintendent to respond to in writing. The draft LCAP was presented for public hearing at the May 28, 2019 Board meeting. Based on the feedback at public hearing, the superintendent developed a written response. On June 11, 2019, the RUSD Board of Education formally adopted the RUSD LCAP and it was submitted to the San Bernardino County Office of Education.

Impact on LCAP and Annual Update

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

Stakeholder involvement input was collected in a variety of forms and reviewed by the LCAP Advisory Committee for the development of the Local Control Accountability Plan (LCAP). The Community Forum events and *ThoughtExchange* provided the District with feedback on current goals and actions. State metrics (CAASPP, attendance and discipline) and local metrics (diagnostic assessment, parent engagement, and survey participation) results were shared. Forum participants represented a diverse group of stakeholders groups were asked to provide input regarding reduction, maintenance, and increase of actions/services.

Parent Outreach

From the LCAP Advisory Committee Survey Results and the feedback collected through *ThoughtExchange* and the Geographic Community Input Meeting results, the Board of Education approved the actions for improving and strengthening the Parent Outreach Program with adjustments to actions, services, and expenditures as follows:

- Allocate/expend funding to increase parent participation in Parent Portal, and engagement activities provided at the school sites, encourage parents of EL, Low Income, and Foster Youth to participate

- Continue to investigate the needs of parents regarding technology in the home and availability of technology to support student learning, begin the implementation of this opportunity

Social/Emotional Support & Safety

The LCAP Advisory Committee Survey Results and the feedback collected through *ThoughtExchange* and the Geographic Community Input Meetings, the Board of Education approved the actions for improving and strengthening the Social/Emotional Support for the high schools continue with adjustments to actions, services, and expenditures as follows:

- Maintain funding allocation for Academic Case Carriers for Foster Youth and at-risk youth and support for additional program counselors
- Coordinate actions and services: Monitor and assess student needs and academic progress and provide for the appropriate coordinated services and support to promote school stability, academic success, and overall student wellbeing, including, tutoring, counseling and guidance, academic advisory, liaison within district and with other agencies
- Consider funding student participation in activities associated with College and Career Readiness for targeted student groups/Increase elementary and middle school counselors
- Maintain SROs at the comprehensive high schools
- Provide a full time classified Security Manager to ensure a safe K-12 learning environment

AVID

With the LCAP Advisory Committee Survey Results and the local and state metric data collected throughout the year, *ThoughtExchange* and the Geographic Community Input Meeting results, and the qualitative input gathered from AVID coordinators over the course of the year, the Board of Education approved to continue the focus on expanding and supporting secondary AVID programs so all high schools and middle schools have equally strong programs with the continued actions and expenditures and adjustments to additional actions, services, and expenditures as follows:

- Increase program to include greater participation at all middle schools, including AVID Excel to support the needs of EL students
- Expand program to include participation at the elementary level
- Include parent meetings targeted at the Low Income and EL populations to increase enrollment

Middle School ELA Classes for EL Students

The LCAP Advisory Committee Survey Results and the feedback collected from teachers, *ThoughtExchange* and the Geographic Community Input Meeting results and the input collected over the course of the year, supported the Board of Education approval that the middle school ELA class for EL Students program continue as a component of RUSD LCAP, with adjustments to actions, services, and expenditures as follows:

- Continue to support one FTE/English EL teacher at each high school to support English acquisition and student reclassification
- Increase the number of students enrolled in the program to include RFEP students that have not been successful after reclassification
- Allow collaboration and planning time for the teachers to ensure that the rigor of the ELA Scope and Sequence is supported
- Continue to support the additional FTE at each middle school
- Track and monitor data to share regarding student reclassification, Language Acquisition and English Standards Proficiency
- Ensure the content of professional development supports the effective implementation of the ELD state standards and reflects school, district, and state

priorities including the integration of digital tools and relevant technology platforms

College and Career Readiness Program

After reviewing the LCAP Advisory Committee Survey Results and the feedback collected through *ThoughtExchange* and the Geographic Community Input Meetings results and the input collected over the course of the year, the Board of Education approved that the actions for improving and strengthening Programs of Study for the high schools continue with adjustments to actions, services, and expenditures as follows:

- Implement new CTE pathways at each comprehensive high schools and monitor spending to ensure full implementation of programs
- Expand/Extend opportunities for internships, certificates, externships and articulation
- Provide and effectively articulate coherent enhanced/extended learning opportunities for CTE Pathways and College and Career Programs
- Allow for teacher compensation for additional courses as expansion of program extends beyond teacher five-period assignment
- Increase Program of Study course selection and all course access associated with College and Career Readiness
- Establish industry connections to support CTE Pathways
- Encourage and support additional resources to increase course access utilizing advances in technology and other resources (e.g., Telepresence, extended day programs)
- Continue funding allocations to allow all students access to AP and SAT exams, as well as exam preparatory classes
- Increase to four FTE to support the work of the Career Center, work experience, and other Career Ready opportunities including internships
- Provide incentive for CTE credentialing process to ensure all CTE teachers are appropriately credentialed

Closing the Achievement Gap of Underperforming Student Groups

The LCAP Advisory Committee Survey Results for providing teacher training in strategies specific to sub-group success and the feedback collected through *ThoughtExchange* and the Geographic Community Input Meetings results were taken into consideration and the Board of Education approved that this LCAP action remain as a focus for the coming school year with adjustments to actions, services, and expenditures as follows:

- Support the department of the Director, English Learners and Family Engagement and Language Assessment Center
- Strengthen implementation of parent education opportunities and engagement
- Continue EL student group training for teachers and site leaders
- Strengthen trainer-of-trainer program to build capacity
- Maintain funding allocation for translation services
- Develop opportunities for Cultural Proficiency and effective pedagogy training focused on African American, Special Ed, and low income student groups for teachers and site leaders

Reading Intervention Program

The LCAP Advisory Committee Survey Results and *ThoughtExchange* and the Geographic Community Input Meetings results and the input collected over the course of the year, the Board of Education approved that the Reading Intervention Program continue as a component of RUSD LCAP Goal 3, with adjustments to actions, services, and expenditures as follows:

- Monitor student participation to fully implement *Lexia* Program at all sites
- Support training and collaboration including substitute coverage for teachers

Math Support Instruction

The LCAP Advisory Committee Survey Results and the feedback collected through *ThoughtExchange* and the Geographic Community Input Meetings results as well as other input collected over the course of the year, the Board of Education approved that the actions for adding support courses for mathematics at the secondary level continue with adjustments to actions, services, and expenditures as follows:

- Continue to support a math intervention teacher at each T1 school site
- Continue to fund one math FTE at each middle school.
- Continue to fund one math FTE at each high school.
- Provide curriculum and support for Math Support Courses
- Support teacher collaboration to more closely align content of Support Classes with math courses

Additional Programs

The LCAP Advisory Committee identified the following new program concepts that would be taken to workgroups to further develop and refine into specific goals, actions and services for recommendation to the Board of Education:

- Mental Health staff and supports
- Expands transportation to High School students and to after-school activities
- Safety and security for before and after school
- Expand STEM/STEAM opportunities for students
- Increase elementary counselors to ensure that there is one per site

Impact on Annual Update – Identifying Areas of Need, Prioritizing District Programs, Supporting Board of Education Criteria

LCAP Advisory Committee's review of a wide variety of concepts and ideas for new (additional) programs directly impacts the actions and services of the LCAP. The committee was asked to decide the impact on at-risk students that potential new (additional) LCAP funding and resulting programs and services may have on student achievement. They were also asked to prioritize potential new (additional) LCAP programs and services using the Board of Education's criteria.

The LCAP Advisory Committee Process ensured that all prospective initiatives were considered objectively, based on the degree to which each would directly impact students in the target student groups and its alignment to the RUSD Board Criteria. The LCAP Advisory Committee members were able to have an in-depth conversation within small group settings to consider all input regarding the information that was shared. All committee members were actively engaged in the activities and shared input across many groups. The final activity results were shared and recorded during the meeting. The impact of this feedback resulted in the addition of actions, which were used to refine the scope of work moving forward with the development of the 2019-20 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.

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

Unchanged

Goal 1

Continue existing efforts to foster student academic success by creating a cohesive focused, base program for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3
Local Priorities:

Identified Need:

1. All students, including English Learners, Foster Youth, and low-income students achieve at higher levels when taught by highly qualified teachers. Therefore, RUSD will continue to recruit and retain highly qualified staff to serve all students.
2. All students including English Learners, Foster Youth, and low-income students must have access to standards-based materials to achieve academic success. Therefore, RUSD will continue to ensure that 100% of students have access to core content materials.
3. Student academic success has been linked to school climate; therefore, school facilities and parent involvement will be expanded to include all schools in good repair and all parents receiving access to parent portal and increasing participation rates in parent education/involvement opportunities. An analysis of school data indicate that most are well maintained and inviting, but there are areas of need and special projects that must be continually monitored and addressed.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC Reporting FIT Reports	100% of schools meet "Exemplary" or "Good" standard	Maintain 100%	Maintain 100%	Maintain 100%
Teacher Assignment	100% of RUSD teachers are appropriately assigned	Maintain 100%	Maintain 100%	Maintain 100%
Instructional Materials Aligned to State Standards	100% of students have the current board adopted materials	Maintain 100%	Maintain 100%	Maintain 100%

Planned Actions / Services

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

Action 1.1

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

Students to be Served:

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

All, including Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches

- a. Recruit, hire and retain fully credentialed and highly qualified teachers
- b. Ensure site Master Schedules/teacher assignments reflect appropriate placement

2018-19 Actions/Services

Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches

- a. Recruit, hire and retain fully credentialed and highly qualified teachers
- b. Ensure site Master Schedules/teacher assignments reflect appropriate placement

2019-20 Actions/Services

Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches

- a. Recruit, hire and retain fully credentialed and highly qualified teachers
- b. Ensure site Master Schedules/teacher assignments reflect appropriate placement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,865,073	\$89,833,608	90,295,820
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary (1000) \$68,306,002 Benefits (3000) \$21,559,071	Certificated Salary (1000) \$65,001,031 Benefits (3000) \$24,832,577	Certificated Salary (1000) \$65,546,341 Benefits (3000) \$24,749,479

Action 1.2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide safe and clean facilities

- a. Routine restricted maintenance
- b. M & O work order operational costs
- c. M & O Supervisor, (William's)
- d. M & O Foreman, (Williams)
- e. M & O Equipment and Supplies
- f. M & O Facilities Monitoring and Support (PLC)

2018-19 Actions/Services

Provide safe and clean facilities

- a. Special projects
- b. M & O work order operational costs
- c. M & O Supervisor, (William's)
- d. M & O Foreman, (Williams)
- e. M & O Equipment and Supplies
- f. M & O Facilities Monitoring and Support (PLC)

2019-20 Actions/Services

Provide safe and clean facilities

- a. Special projects (principally directed towards Equity Support Program schools)
- b. M & O work order operational costs
- c. M & O Supervisor, (William's)
- d. M & O Foreman, (Williams)
- e. M & O Equipment and Supplies
- f. M & O Facilities Monitoring and Support (PLC)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,176,148	\$1,235,000	1,235,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Classified Salary (2000) \$161,978 Benefits (3000) \$66,670 Books and Supplies (4000) \$490,000 Services (5000) \$457,500	Classified Salary (2000) \$161,581 Benefits (3000) \$69,706 Books and Supplies (4000) \$501,000 Services (5000) \$502,713	Classified Salary (2000) \$164,216 Benefits (3000) \$75,305 Books and Supplies (4000) \$126,359 Services (5000) \$869,120

Action 1.3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students, including Students with Disabilities	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

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

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

Provide standards based instructional materials for all students
a. Purchase all necessary CCSS instructional materials to support student achievement b. Develop and implement web-based K-12 scope and sequence aligned state standards including the Common Core c. Revise Scope and Sequence d. Purchase a Common Assessment Item Bank to support district-wide local assessments e. Provide Destiny Resource Management Program for district textbook inventory maintenance f. <i>iBoss</i> Internet Filtering

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

Provide standards based instructional materials for all students
a. Purchase all necessary state standards based instructional materials to support student achievement b. Provide on-going support/revision of web-based K-12 scope and sequence aligned state standards c. Purchase a Common Assessment Item Bank to support district benchmark assessments d. Provide Destiny Resource Management Program for district textbook inventory maintenance e. Provide web content filtering management (<i>iBoss</i>) as required for CIPA compliance

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

Provide standards based instructional materials for all students
a. Purchase all necessary state standards based instructional materials to support student achievement b. Provide on-going support/revision of web-based K-12 scope and sequence aligned state standards c. Purchase a Common Assessment Item Bank to support district benchmark assessments d. Provide Destiny Resource Management Program for district textbook inventory maintenance e. Provide web content filtering management (<i>iBoss</i>) as required for CIPA (Children's Internet Protection Act) compliance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,087,778	\$4,189,230	\$7,205,781
Source	LCFF, Title I, Title III, Lottery, CRBG, Partnership Academies	LCFF, Title I, Title III, Title III EI, Lottery, CRBG, Perkins, Partnership Academies	LCFF (\$345,000 S&C) , Title I, Title III, Title III EI, Lottery, CRBG, Perkins, Partnership Academies
Budget Reference	Certificated Salary (1000) \$6,250 Benefits (3000) \$1,114 Books and Supplies (4000) \$3,861,914 Services (5000) \$218,500	Books and Supplies (4000) \$3,969,230 Services (5000) \$220,000	Books and Supplies (4000) \$6,860,781 Services (5000) \$345,0000

Action 1.4

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

Students to be Served:

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

All, including Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

As allocated in previous years, provide instructional support services to all schools

- a. Provide site funding resources for student intervention supports before, during and after school
- b. Provide personnel and materials needed to effectively support the Continual School Improvement Model

2018-19 Actions/Services

As allocated in previous years, provide instructional support services to all schools

- a. Provide site funding resources for student intervention supports before, during and after school
- b. Provide personnel and materials needed to effectively support the Continual School Improvement Model

2019-20 Actions/Services

As allocated in previous years, provide instructional support services to all schools

- a. Provide site funding resources for student intervention supports before, during and after school
- b. Provide personnel and materials needed to effectively support the Continual School Improvement Model

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,542,459	\$1,903,883	\$2,247,541
Source	LCFF, Title 1	LCFF (SSP)	LCFF (School Site Plan funding)
Budget Reference	Certificated Salary (1000) \$2,964,070 Benefits (3000) \$578,969	Certificated Salary (1000) \$312,027 Classified Salary (2000) \$323,336 Benefits (3000) \$198,682 Materials & Supplies (4000) \$770,640 Services (5000) \$246,878 Capital Outlay (6000) \$52,320	Certificated Salary (1000) \$386,560 Classified Salary (2000) \$293,837 Benefits (3000) \$217,694 Materials & Supplies (4000) \$1,002,462 Services (5000) \$46,988

Action 1.5

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

Students to be Served:

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

All, including Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide operational support services and classified support personnel to all schools as needed

- a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites

2018-19 Actions/Services

Provide operational support services and classified support personnel to all schools as needed

- a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites

2019-20 Actions/Services

Provide operational support services and classified support personnel to all schools as needed

- a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,685,063	\$32,706,996	\$28,281,235
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salary (2000) \$20,996,774 Benefits (3000) \$9,088,801 Books and Supplies (4000) \$599,488	Classified Salary (2000) \$22,481,128 Benefits (3000) \$9,658,507 Books and Supplies (4000) \$567,561	Classified Salary (2000) \$19,382,516 Benefits (3000) \$8,420,280 Books and Supplies (4000) \$478,439

Action 1.6

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

Students to be Served:

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

All, including Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide support staff personnel to all schools as needed

- a. FTEs for grades TK-3 to maintain staffing ratios

2018-19 Actions/Services

Provide support staff personnel to all schools as needed

- a. FTEs for grades TK-3 to maintain staffing ratios

2019-20 Actions/Services

Provide support staff personnel to all schools as needed

- a. FTEs for grades TK-3 to maintain staffing ratios

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,726,474	\$1,797,128	\$1,803,495
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary (1000) \$1,302,240 Benefits (3000) \$424,234	Certificated Salary (1000) \$1,341,307 Benefits (3000) \$455,821	Certificated Salary (1000) \$1,341,307 Benefits (3000) \$462,188

Action 1.7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Parent & Community Engagement

- a. Technology Platform for Parent Communication
- b. Community Engagement Technician
- c. Community Engagement equipment, materials, supplies
- d. Website Design consultation

2018-19 Actions/Services

Parent & Community Engagement

- a. Technology Platform for Parent Communication
- b. Community Engagement Technician
- c. Community Engagement equipment, materials, supplies
- d. Website Manager & App Specialist
- e. Technology infrastructure support & oversight

2019-20 Actions/Services

Parent & Community Engagement

- a. Technology Platform for Parent Communication
- b. Community Engagement Technician
- c. Community Engagement equipment, materials, supplies
- d. Website Manager & App Specialist
- e. Technology infrastructure support & oversight
- f. Technical support to implement instructional technology plan (moved from goal 3.4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$358,162	\$661,232	\$1,689,116
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary (1000) \$4,500 Classified Salary (2000) \$133,163 Benefits (3000) \$60,174 Books and Supplies (4000) \$15,325 Services (5000) \$145,000	Classified Salary (2000) \$313,600 Benefits (3000) \$130,174 Books and Supplies (4000) \$5,940 Services (5000) \$151,864 Capital Outlay (6000) \$59,654	Classified Salary (2000) \$1,032,370 Benefits (3000) \$467,221 Books and Supplies (4000) \$5,940 Services (5000) \$183,585

Action 1.8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learner. Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Beginning Teacher Support

- a. BTSA Support
- b. Recording Technician to record training to create Digital PD Library

2018-19 Actions/Services

Beginning Teacher Support

- a. Teacher Induction Program Support
- b. Recording Technician to record training to create Digital PD Library

2019-20 Actions/Services

Beginning Teacher Support

- a. Teacher Induction Program Support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$566,556	\$225,000	\$225,000
Source	Educator Effectiveness Grant (EDEF)	LCFF	LCFF
Budget Reference	Certificated Salary (1000) \$330,000 Classified Salary (2000) \$10,000 Benefits (3000) \$61,384 Books and Supplies (4000) \$10,465 Services (5000) \$154,707	Certificated Salary (1000) \$87,580 Classified Salary (2000) \$10,000 Benefits (3000) \$17,420 Books and Supplies (4000) \$10,000 Services (5000) \$100,000	Certificated Salary (1000) \$91,260 Benefits (3000) \$18,740 Services (5000) \$115,000

Action 1.9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services**Increase support to School Improvement and Professional Development**

- a. LCAP Coordinator
- b. Program supplies and support materials
- c. Materials and Supplies for LCAP Advisory Committee

2018-19 Actions/Services**Increase support to School Improvement and Professional Development**

- a. LCAP Coordinator
- b. Program supplies and support materials
- b. Materials and Supplies for LCAP Advisory Committee
- c. Support for LCAP Program Oversight

2019-20 Actions/Services**Increase support to School Improvement and Professional Development**

- a. LCAP Coordinator
- b. Program supplies and support materials
- c. Materials and Supplies for LCAP Advisory Committee
- d. Support for LCAP Program Oversight

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$169,361	\$197,863	\$211,178
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary (1000) \$126,879 Benefits (3000) \$35,482 Books and Supplies (4000) \$1,750 Services (5000) \$5,250	Certificated Salary (1000) \$102,960 Classified Salary (2000) \$30,639 Benefits (3000) \$44,264 Books and Supplies (4000) \$10,000 Services (5000) \$10,000	Certificated Salary (1000) \$95,560 Classified Salary (2000) \$50,229 Benefits (3000) \$45,926 Books and Supplies (4000) \$4,463 Services (5000) \$15,000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 2

Continue existing efforts to foster positive school environments to effectively support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Identified Need:

1. Increase current high school graduation rate (95.1%) by providing structures for increased engagement through social skills development, group counseling and positive behavioral interventions to promote a positive school environment.
2. The suspension rate for RUSD is 2.5%, demonstrating a measurable decline from the previous year. Nonetheless, a continued focus on the decreasing suspensions through positive behavior interventions and character education programs to develop a sense of student connectedness with school and community will reduce the possibility of an increase in the data and support student achievement in other areas as well.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Attendance Rate	2016-17 - 95.65%	Increase ADA to 98%	Increase ADA at 96%	Increase ADA at 96.3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension State Indicator	District Student Performance Level Medium (Green) Declined .9%	Decline .5%	Decline .3%	Decline .3%
Expulsion Rate	.2%	Decline .1%	Maintain .1%	Maintain .1%
High School/Middle School Dropout Rate	3.5%/0%	Decrease .5%	Decrease .5%	Decrease .5%
Chronic Absenteeism	8% (1720 students)	Decrease 1%	Decrease 1%	Decrease 1%
Family Involvement Survey – School Connectedness and Student Engagement	Local Indicator Dashboard Reporting: Met	Maintain “Met” on Local School Climate Indicator	Maintain “Met” on Local School Climate Indicator	Maintain “Met” on Local School Climate Indicator

Planned Actions / Services

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

Action 2.1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate and associated supports

- a. Provide Elementary Counselors to increase social and emotional support to elementary students
- b. Materials & Supplies
- c. Clerical support to assist with program implementation and monitoring
- d. Certificated support in a liaison capacity between students, school, and the home to help alleviate the sources of student problems in relation to school attendance
- e. Mileage

2018-19 Actions/Services

Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate and associated supports

- a. Increase Elementary Counselors to provide social and emotional support to elementary students
- b. Materials & Supplies
- c. Clerical support to assist with program implementation and monitoring
- d. Mileage
- e. Increase counselors the middle schools to support socio-emotional health

2019-20 Actions/Services

Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate and associated supports

- a. Increase Elementary Counselors to provide social and emotional support to elementary students
- b. Materials & Supplies
- c. Mileage
- d. Maintain additional counselors for the middle schools to support socio-emotional health

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,882,170	\$2,481,000	\$2,712,250
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary (1000) \$1,225,775 Classified Salary (2000) \$91,315 Benefits (3000) \$399,080 Books and Supplies (4000) \$51,000 Services (5000) \$60,000 Capital Outlay (6000) \$55,000	Certificated Salary (1000) \$1,900,000 Classified Salary (2000) \$50,000 Benefits (3000) \$496,000 Books and Supplies (4000) \$15,000 Services (5000) \$20,000	Certificated Salary (1000) \$2,050,195 Benefits (3000) \$625,930 Books and Supplies (4000) \$14,500 Services (5000) \$21,625

Action 2.2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

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

Provide student drug testing program and interventions to students in grades 6-12 to foster school safety and student academic success.

- a. Contract student drug testing services
- b. Provide IST Site Leader stipends to assist in identifying student needs that affect performance

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

Provide support structures and interventions to students in grades TK-12 to foster school safety and student academic success.

- a. Contract student drug testing services
- b. Provide IST Site Leader stipends to assist in identifying student needs
- c. Provide School Safety Officers and additional security support at the high schools
- d. Increase campus monitor hours at designated sites
- e. Provide assistant principal at sites to support intervention and equity
- f. Provide site level access security software
- g. Provide staff training for student safety

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

Provide support structures and interventions to students in grades TK-12 to foster school safety and student academic success.

- a. Contract student drug testing services (MEDI)
- b. Provide IST Site Leader stipends to assist in identifying student needs
- c. Provide a classified Security Manager to coordinate a safe K-12 learning environment
- d. Provide School Safety Officers and additional security support at the high schools
- e. Increase campus monitor hours at designated sites
- f. Provide assistant principal at sites to support intervention and equity
- g. Provide site level access security software
- h. Provide staff training for student safety

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$1,439,375	\$1,806,809
Source	LCFF, MENTAL HEALTH Funding	LCFF, MEDI	LCFF, MEDI
Budget Reference	Certificated Salary (1000) \$67,894 Benefits (3000) \$12,106 Services (5000) \$30,000	Certificated Salary (1000) \$513,400 Classified Salary (1000) \$141,120 Benefits (3000) \$180,675 Services (5000) \$604,180	Certificated Salary (1000) \$719,633 Classified Salary (1000) \$244,653 Benefits (3000) \$257,036 Services (5000) \$585,487

Action 2.3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services**Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions**

- a. Provide necessary training for positive behavioral interventions
- b. Increase Positive Behavior Intervention Support program
- c. Continue to support current Positive Behavior Support program
- d. Clerical support to monitor and interventions to students in Tier III
- e. Assign certificated support to the PBIS program to coordinate Tier III Behavioral Health Interventions

2018-19 Actions/Services**Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions**

- a. Provide necessary training for positive behavioral interventions
- b. Maintain Positive Behavior Intervention Support program
- c. Continue to support current Positive Behavior Support program
- d. Clerical support to monitor and interventions to students in Tier III
- e. Assign certificated support to the PBIS program to coordinate Tier III Behavioral Health Interventions

2019-20 Actions/Services**Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions**

- a. Provide necessary training for positive behavioral interventions
- b. Increase Positive Behavior Intervention Support program
- c. Continue to support current Positive Behavior Support program
- d. Classified support to maintain program implementation
- e. Assign certificated support to the PBIS program to coordinate Tier III Behavioral Health Interventions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$267,342	\$167,769	\$167,769
Source	LCFF	LCFF	LCFF, Title IV, LPSBG
Budget Reference	Certificated Salary (1000) \$105,000 Classified Salary (2000) \$47,100 Benefits (3000) \$56,227 Books and Supplies (4000) \$3,015 Services (5000) \$56,000	Certificated Salary (1000) \$30,666 Classified Salary (2000) \$39,827 Benefits (3000) \$29,070 Services (5000) \$68,206	Certificated Salary (1000) \$66,941 Classified Salary (2000) \$20,803 Benefits (3000) \$26,492 Services (5000) \$53,533

Action 2.4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Develop sense of student connectedness through character education programs, staff training, mentoring, positive student recognition

- a. Support Character education with appropriate funding

2018-19 Actions/Services

Develop sense of student connectedness through character education programs, staff training, mentoring, positive student recognition

- a. Support Character Education with appropriate funding

2019-20 Actions/Services

Develop sense of student connectedness through character education programs, staff training, mentoring, positive student recognition

- a. Support Character Education with appropriate funding

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$240,000	\$240,000	\$240,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4000) \$138,395 Services (5000) \$101,605	Certificated Salary (1000) \$20,000 Classified Salary (2000) \$8,000 Benefits (3000) \$7,000 Books and Supplies (4000) \$80,000 Services (5000) \$125,000	Books and Supplies (4000) \$150,000 Services (5000) \$90,000

Action 2.5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services**Increased parent and community outreach regarding available resources and parent involvement opportunities**

- a. Support parent and community outreach programs with appropriate funding and training
- b. Provide infrastructure and support for community outreach activities

2018-19 Actions/Services**Increased parent and community outreach regarding available resources and parent involvement opportunities**

- a. Support parent and community outreach programs with appropriate funding and training
- b. Provide infrastructure and support for community outreach activities

2019-20 Actions/Services**Increased parent and community outreach regarding available resources and parent involvement opportunities**

- a. Support parent and community outreach programs with appropriate funding and training
- b. Provide infrastructure and support for community outreach activities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$107,411	\$118,417	\$115,878
Source	Title I, Title III, Title III Immigrant Funding LCFF	Title I, Title III Immigrant Funding, LCFF, CRBG	Title I, Title I Parent Involvement Title III, Title III Immigrant Funding, LCFF
Budget Reference	Certificated Salary (1000) \$9,000 Classified Salary (2000) \$32,891 Benefits (3000) \$7,400 Books and Supplies (4000) \$14,707 Services (5000) \$43,413	Classified Salary (2000) \$36,983 Benefits (3000) \$7,496 Books and Supplies (4000) \$19,278 Services (5000) \$54,660	Classified Salary (2000) \$49,800 Benefits (3000) \$15,109 Books and Supplies (4000) \$15,789 Services (5000) \$35,180

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged

Goal 3

All students will participate in a high-quality K-12 instructional program aligned to State Standards including the Common Core

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities:

Identified Need:

1. Research from the National Staff Development Council confirms that, "Sustained & intensive professional development for teachers is related to student achievement gains and teachers typically need substantial professional development in a given area (at least 50 hours)" to demonstrate an increase in student achievement. Research supports the need for continual follow up and coaching support to more readily transfer professional learning into classroom practice
2. State Standardized Test results for the initial CAASPP administration show that RUSD students are outperforming both State and County. However, all students are still not Exceeding or Meeting expected mastery of the standards. Additionally, there is a clear achievement gap that remains between the performance of various student groups. Therefore, RUSD recognizes the need to continually support strong first instruction through Professional Development and support of teachers through Instructional Coaching.
3. CAASPP Data as well as progress monitoring data collected from 8th grade and Math I scores confirms the need to provide additional intervention support to improve academic outcomes for students focused on Math.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Math (Gr 3-8, 11) State Indicator	District Student Performance Level Medium (Green) Increased +6.7 points	<i>Medium/Maintained (Yellow)</i> Decreased -1.6 points.	<i>Medium/Maintained (Yellow)</i> Increased 2.7 points.	Maintain Green Increase by 2 points
District ELA (Gr 3-8, 11) State Indicator	District Student Performance Level Medium (Green) Increased +13.4 points	<i>High/Maintained (Green)</i> Decreased -1.7 points.	<i>High/Maintained (Green)</i> Increased 2.5 points.	Increase to Blue Increase by 2 points
EL State Indicator	District Student Performance Level Low (Yellow)	<i>High/Increased (Green)</i> Increased +3.3 points.	<i>The updated CA Dashboard no longer indicates a color level.</i> Level 4 (Well Developed) 39.3% Level 3 (Moderately Developed) 32.3% Level 2 (Somewhat Developed) 16.5% Level 1 (Beginning Stage) 11.9%	Increase % of students in Level 4 by 2%
Visual and Performing Arts Participation	32% Participation	Increase 1%	Increase 1%	Increase 1%
Visual and Performing Arts Student Groups Participation	41% of students enrolled in program	Increase 1%	Increase 1%	Increase 1%

Planned Actions / Services

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

Action 3.1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learner, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Provide mathematics and reading instructional support to increase math and ELA scores with a focus on curriculum, instructional strategies, interventions, planning and student learning (specifically address the needs of English Learner, Special Education, and African American student groups).

- a. Instructional support for Elementary sites with a focus on ELA and math TK-5
- b. Professional Development TOA to facilitate custom professional learning opportunities district-wide
- c. Materials, supplies for Professional Development
- d. Instructional support coaching prep (Summer)
- e. High school math foundational support offered through Summer Freshmen Ready course
- f. On-site instructional support for Math Grades 6--12
- g. District-wide Collaboration Days (Substitute Pay and Teacher Hourly)

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

Modified

2018-19 Actions/Services

Provide mathematics and reading instructional support to increase math and ELA scores with a focus on curriculum, instructional strategies, interventions, planning and student learning (specifically address the needs of English Learner, Special Education, and African American student groups).

- a. On-site instructional support Grades K—8
- b. Materials, supplies for professional learning
- c. High school math foundational support courses offered through Summer Freshmen Ready and Honors Bridge programs (expenditures captured in goal 4.3)
- d. District-wide Collaboration Days (Substitute Pay and Teacher Hourly)
- e. Instructional Materials, Site Licenses and Technology to support program implementation

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

Modified

2019-20 Actions/Services

Provide mathematics and reading instructional support to increase math and ELA scores with a focus on curriculum, instructional strategies, interventions, planning and student learning (specifically address the needs of English Learner, Special Education, and African American student groups).

- a. On-site instructional support Grades K—8
- b. Materials, supplies for professional learning
- c. High school math foundational support courses offered through Summer Freshmen Ready and Honors Bridge programs (expenditures captured in goal 4.3)
- d. District-wide Collaboration Days (Substitute Pay and Teacher Hourly)
- e. Instructional Materials, Site Licenses and Technology to support program implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,867,383	\$600,000	\$573,359
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary (1000) \$1,368,261 Benefits (3000) \$394,522 Books and Supplies (4000) \$40,600 Capital Outlay (6000) \$64,000	Certificated Salary (1000) \$400,000 Benefits (3000) \$100,000 Books and Supplies (4000) \$25,000 Services & Operating Expenses (5000) \$25,000 Capital Outlay (6000) \$50,000	Certificated Salary (1000) \$291,004 Benefits (3000) \$85,355 Books and Supplies (4000) \$81,500 Services & Operating Expenses (5000) \$115,500

Action 3.2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learner, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Increase Visual & Performing Arts to expand course of study through a 4-8 Instrumental Music Program

- a. Expand elementary strings program
- b. Provide hourly paraprofessional support
- c. Program operating expenses
- d. Transportation

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

Modified

2018-19 Actions/Services

Increase Visual & Performing Arts to expand course of study through a 4-8 Instrumental Music Program

- a. Continue to support elementary music program to provide access at all elementary sites
- b. Provide hourly support for additional support as needed
- c. Program equipment, materials and supplies
- d. Transportation costs

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

Modified

2019-20 Actions/Services

Increase Visual & Performing Arts supports to expand course of study through a K-12 VAPA Program

- a. Continue to support elementary music program to provide access at all elementary sites
- b. Provide hourly compensation for additional instructional support as needed
- c. Program equipment, materials and supplies
- d. Transportation costs
- e. Provide a Theater Technician at each comprehensive high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$193,824	\$365,000	\$581,956
Source	LCFF	LCFF	LCFF
Budget Reference	Services (5000) \$155,400	Certificated Salary (1000) \$250,000 Benefits (3000) \$75,000 Books and Supplies (4000) \$10,000 Services (5000) \$25,000 Capital Outlay (6000) \$5,000	Certificated Salary (1000) \$243,629 Classified Salary (2000) \$137,088 Benefits (3000) \$155,539 Books and Supplies (4000) \$8,000 Services (5000) \$32,700 Capital Outlay (6000) \$5,000

Action 3.3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and Low Income

LEA-wide

Elementary and Middle Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services**Develop/provide reading intervention at all elementary school sites to increase student proficiency**

- a. District-wide reading assessment tool to monitor student progress and identify student needs for extra support
- b. Purchase supplemental reading intervention curriculum K-5 to increase effectively assess and guide reading instruction to increase student proficiency in reading and language arts

2018-19 Actions/Services**Develop/provide reading intervention at all elementary school sites to increase student proficiency**

- a. District-wide reading assessment tool to monitor student progress and identify student needs for extra support
- b. Purchase supplemental reading intervention curriculum K-5 as needed to increase effectively assess and guide reading instruction to increase student proficiency in reading and language arts

2019-20 Actions/Services**Develop/provide reading and math intervention at all elementary and middle school sites to increase student proficiency**

- a. District-wide reading & math assessment tool to monitor student progress and identify student needs for extra support
- b. Purchase supplemental reading/math intervention curriculum K-8 as needed to effectively assess and guide reading/math instruction to increase student proficiency

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$155,400	\$144,110	\$280,000
Source	LCFF	LCFF	LCFF, LPSBG
Budget Reference	Services (5000) \$155,400	Services (5000) \$144,110	Services (5000) \$280,000

Action 3.4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

- Implementation of state standards including the Common Core**
- a. Instructional Technology support for teachers to implement adopted material components and to develop and implement the district Instructional Technology Plan
 - b. Clerical support to monitor and implement Instructional Technology Plan
 - c. Administrative Support to monitor and implement Instructional Technology Plan (1 Director Certificated, 1 Director Classified, 1 Classified Supervisor)
 - d. Technical support to implement Instructional Technology Plan (1 App Specialist, 2 Help Desk Techs)
 - e. Instructional technology on-going laptop purchase, repair, and replacement
 - f. Library Laptop check-out
 - g. Typing skills to access computer based assessments
 - h. ELA Scope & Sequence Revision & Teacher Collaboration
 - i. On-site support for ELA teachers for implementation of new curriculum
 - j. Next Generation Science Standards Training and Collaboration (Substitute Pay)
 - k. Next Generation Science Standards onsite instructional support
 - l. Next Generation Science Standards Materials and Technology to support implementation

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

- Implementation of state standards including the Common Core**
- a. Instructional Technology support for teachers to implement adopted material components and to develop and implement the district Instructional Technology Plan (training costs, hourly, substitutes, Instructional Technology teaching support personnel, site Innovation teachers)
 - b. Grants to teachers for instructional innovation
 - c. Clerical support to monitor and implement Instructional Technology Plan
 - d. Administrative Support to monitor and implement Instructional Technology Plan
 - e. Technical support to implement Instructional Technology Plan Instructional technology on-going laptop purchase, repair, and replacement
 - f. Laptop check-out program
 - g. Purchase online program to support the development of typing skills to access computer based assessments
 - h. Next Generation Science Standards (NGSS) Training and Collaboration (Substitute & Hourly Pay)
 - i. NGSS instructional support (two elementary Program Specialists)
 - j. Next Generation Science Standards Materials and Technology to support implementation

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

- Implementation of state standards including the Common Core**
- a. Instructional Technology support for teachers to implement adopted material components and to develop and implement the district Instructional Technology Plan (training costs, hourly, substitutes, Instructional Technology teaching support personnel, site Innovation teachers)
 - b. Grants to teachers for instructional innovation
 - c. Clerical support to monitor and implement Instructional Technology Plan
 - d. Administrative Support to monitor and implement Instructional Technology Plan
 - e. Technical support to implement Instructional Technology Plan Instructional technology on-going laptop purchase, repair, and replacement (expenditure captured in 1.7)
 - f. Laptop check-out program
 - g. Next Generation Science Standards (NGSS) Training and Collaboration (Substitute & Hourly Pay)
 - h. NGSS/STEAM Coordinator to provide instructional support
 - i. Next Generation Science Standards Materials and Technology to support implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,005,150	\$3,151,000	\$2,493,634

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary (1000) \$1,303,214 Classified Salary (2000) \$251,072 Benefits (3000) \$460,035 Books and Supplies (4000) \$339,329 Services (5000) \$951,500 Capital Outlay (6000) \$1,700,000	Certificated Salary (1000) \$995,800 Classified Salary (2000) \$875,000 Benefits (3000) \$705,200 Books and Supplies (4000) \$200,000 Services (5000) \$300,000 Capital Outlay (6000) \$75,000	Certificated Salary (1000) \$1,295,786 Classified Salary (2000) \$175,411 Benefits (3000) \$478,469 Books and Supplies (4000) \$133,483 Services (5000) \$410,485

Action 3.5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Develop comprehensive Writing Program K-12 at all school sites to increase student proficiency in CCSS Genres and Literacy Standards across all content areas

- a. Support site implementation K-8
- b. Provide writing training to support CCSS Writing Genre standards
- c. TOA Training to support implementation
- d. Summer Prep and Implementation Planning
- e. Design district-wide writing common assessments which include calibration, assessment rubrics to monitor student progress, and resources to provide meaningful feedback to students for revision and editing

2018-19 Actions/Services

Develop comprehensive Writing Program K-12 at all school sites to increase student proficiency in CCSS Genres and Literacy Standards across all content areas

- a. Support site implementation K-8
- b. Provide writing training to K-5 teachers to support CCSS Writing Genre standards
- c. Design district-wide writing common assessments which include calibration, assessment rubrics to monitor student progress, and resources to provide meaningful feedback to students for revision and editing

2019-20 Actions/Services

Develop comprehensive Writing Program K-12 at all school sites to increase student proficiency in CCSS Genres and Literacy Standards across all content areas

- a. Support site implementation K-12
- b. Design district-wide writing common assessments which include calibration, assessment rubrics to monitor student progress, and resources to provide meaningful feedback to students for revision and editing

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,236,793	\$640,777	\$471,113
Source	LCFF	LCFF	LCFF, Title II
Budget Reference	Certificated Salary (1000) \$842,715 Benefits (3000) \$230,978 Books and Supplies (4000) \$ 7,350 Services (5000) \$155,750	Certificated Salary (1000) \$422,937 Benefits (3000) \$117,840 Services (5000) \$100,000	Certificated Salary (1000) \$358,969 Benefits (3000) \$112,144

Action 3.6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services**Math Support courses at the secondary level**

- a. Increase staffing at each of the middle schools (1 per site) to provide small math classes to support struggling students
- b. Continue staffing to provide increased math support at each comprehensive high school
- c. Provide instructional materials for support classes
- d. Support training & Collaboration (Including Subs)

2018-19 Actions/Services**Math Support courses at the secondary level and elementary intervention**

- a. Increase staffing at each middle school (one per site) to provide small math classes to support struggling students
- b. Continue staffing to provide increased math support at each comprehensive high school
- c. Provide one FTE per site for elementary math intervention
- d. Provide instructional materials for support classes
- e. Support Training & Collaboration
- f. Intervention technology and curriculum

2019-20 Actions/Services**Math Support courses at the secondary level and elementary intervention**

- a. Continue staffing at each middle school
- b. Continue staffing to provide increased math support at each comprehensive high school
- c. Provide one FTE per TI site for elementary math intervention
- d. Provide instructional materials for support classes
- e. Support Training & Collaboration
- f. Intervention technology and curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$721,236	\$1,363,606	\$1,138,427
Source	LCFF	LCFF	LCFF, Title I
Budget Reference	Certificated Salary (1000) \$523,476 Benefits (3000) \$182,760 Books and Supplies (4000) \$15,000	Certificated Salary (1000) \$751,285 Benefits (3000) \$212,424 Services (5000) \$399,897	Certificated Salary (1000) \$526,963 Benefits (3000) \$145,438 Services (5000) \$466,026

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 4

Increase the number of students successfully ready for college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7, 8

Local Priorities:

Identified Need:

1. An analysis of student data confirms that enrollment and success in Advanced Placement coursework increases as students engage with strategies promoted in the AVID Program
2. In order to prepare all students for college and career, there is a continuing need to expand CTE Pathways across all high schools in RUSD.
3. To promote the new focus on College and Career Readiness, RUSD must ensure that all students or student groups have equitable access to and success in rigorous and broad coursework. Analysis of data indicates that some students and student groups have not completed a course sequence that prepare them for college and career, or have not participated fully in enhanced, enriched, or advanced learning opportunities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric District College and Career Indicator	N/A	Baseline: Medium 52.7%	Medium 50.5%	Increase 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Cohort Graduation Rate	92.8%	<i>Very High /Maintained (Blue)</i> 95.1% Increased .7%	<i>High/Maintained (Green)</i> 89.5% Decreased 1.2%	Increase .05%
District Cohort Dropout Rate	3.5%	1% Decreased 2.5%	4.9% Increased 0.9%	Decrease .1%
Graduates Completing UC/CSU Entrance	47.2%	46.8% Decreased .4%	50.7% Increased 2.3%	Increase 2%
AP Examinations Taken/Student Participation	2015-16: 2544 tests/ 1245 students	Increased 117 tests Decreased 120 students	Increased 25 tests Decreased 32 students	Increase 25 tests Increase 25 students
AP Pass Rate 3+	<u>2015-16</u> :1710 score 3+	Decreased 124 tests (7% decline)	Increased 222 tests (12.7% increase)	Increase by 10
District EAP Results	<u>ELA</u> 61.9 points above L3/Change+16 Points <u>Math</u> 25.7 points above L3/Change +6.4 points	<u>2016-17</u> ELA - 49.3% Ready/35.7% Con. Ready Math - 17.3% Ready/24.5% Con. Ready <u>2017-18</u> ELA - 40.6% Ready/33.3% Con. Ready Math – 21.3% Ready/25.6% Con. Ready	ELA – 40.1% Ready 34.7% Conditionally Ready Math – 21% Ready 25.2% Conditionally Ready	Increase by 1% in ELA Increase by 3% in Math
SAT Test Takers	2016-17: 1468 tests 82% Participate Rate	SAT:1454 (82% Participate Rate) PSAT:1534 (93% Participate Rate)	SAT:1320 (80% Participate Rate) PSAT:7082 (86.18% Participate Rate)	Increase 50 tests
SAT Mean Scores	2015-16: Mean Score <i>Reading</i> 509/Mean Score <i>Math</i> 516/Mean Score <i>Writing</i> 496	Total Mean Score of 1021 Increased .02%	Total Mean Score of 1138 Increased 10.28%	Increase mean score by .05%
CTE Course Enrollment	2487 students 36.8%	2539 students – 39.6% Increased by 2.8%	2519 students – 35% Decreased by 4.6%	Increase by 5%
Local Metric AVID Enrollment	1224 students 19%	1286 students Increased by .05%	1779 students Increased by 39%	Increase by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric AVID Enrollment in AP	30% of AVID students enrolled in AP Coursework	29% of AVID students enrolled in AP Coursework Decreased by 1%	30.9% of AVID students are enrolled in AP Coursework Increased by .9%.	Increase by 2%
Local Metric AVID Grades “C or Better”	Math 86% ELA 88%	Math 82.4% (Decreased by 3.6%) ELA 93% (Increased by 5%)	Math 84.89% (Increased by 2.49%) ELA 88.67% (Decreased by 4.33%)	Increase by 2%
Local Metric Dual Enrollment	10 courses 195 students	15 courses (Increased 33%) 172 students (Decreased by 12%)	15 courses (Increased 33%) 233 students (Increased by 26.18%)	Increase students 2%
Implementation of State Standards	Reflection Tool: LEA Progress ELA CCSS: Full Implementation (5) ELD: Initial Implementation (3) Math CCSS: Full Implementation (5) NGSS: Beginning Development (2) History: Beginning Development (2) Technology: Beginning Development (2) Professional Development: Full Implementation (5)	ELA CCSS: Full Implementation (4) ELD: Beginning Development (2) Math CCSS: Full Implementation (4) NGSS: Beginning Development (2) History: Exploration & Research (1) Technology: Beginning Development (2) Professional Development: Full Implementation (4) CTE Standards: Initial Implementation (3) Health Education Content Standards: Initial Implementation (3) Physical Education Model Content Standards: Full Implementation (4) VAPA Content Standards: Full Implementation (4) World Languages: Full Implementation (4)	ELA CCSS: Full Implementation (4) ELD: Initial Implementation (3) Math CCSS: Full Implementation (4) NGSS: Exploration & Research (1) History: Exploration & Research (1) Technology: Full Implementation (4) Professional Development: Full Implementation (4) CTE Standards: Initial Implementation (3) Health Education Content Standards: Initial Implementation (3) Physical Education Model Content Standards: Full Implementation (4) VAPA Content Standards: Full Implementation (4) World Languages: Exploration & Research (1)	LEA Progress: Increase all to Implementation Level 4 Maintain or increase Levels 4+

Planned Actions / Services

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

Action 4.1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

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

Provide training and collaboration time to establish equitable AVID programs at all high schools and middle schools
a. Summer institute & Site Team Conference Training Expenses Substitutes, hourly pay for non-contract day training b. Membership fees to AVID Consortium c. Certificated personnel (1 for each comprehensive HS) to coordinate program and teach AVID electives d. Provide AVID tutoring and support at all high schools and middle schools e. Provide 3 extra periods for four middle schools to offer AVID classes f. Instructional Support Materials g. Extra Period at Orangewood h. Provide CCSS aligned AVID strategy training for all Secondary teachers i. Substitutes and/or hourly pay for non-contract day training

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

Provide training and collaboration time to establish equitable AVID programs at all participating schools
a. Summer institute & Fall Site Team Conference Training Expenses b. Membership fees to AVID Consortium c. Certificated personnel (one for each comprehensive HS and each middle school) to coordinate program and teach AVID electives d. Provide AVID tutoring and support at all high schools and middle schools e. Instructional Support Materials f. Provide Extra Period allocation at Orangewood to provide AVID elective g. Provide CCSS aligned AVID strategy training for all middle school ELA teachers h. Substitutes and/or hourly pay for non-contract day training i. Provide funding for district coordinator training and sub/hourly support at the site level to expand AVID to five elementary sites

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

Provide training and collaboration time to establish equitable AVID programs at all participating schools
a. Summer institute & Fall Site Team Conference Training Expenses b. Membership fees to AVID Consortium c. Certificated personnel (one for each comprehensive HS and each middle school) to coordinate program and teach AVID electives d. Provide AVID tutoring and support at all high schools and middle schools e. Instructional Support Materials f. Provide Extra Period allocation at Orangewood to provide AVID elective g. Provide CCSS aligned AVID strategy training for all middle school ELA teachers h. Substitutes and/or hourly pay for non-contract day training i. Provide funding for district coordinator training and sub/hourly support at the site level to expand AVID to six elementary sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$952,910	\$1,236,271	\$1,234,210
Source	LCFF	LCFF, Title II	LCFF, Title II
Budget Reference	Certificated Salary (1000) \$467,185 Classified Salary (2000) \$156,081 Benefits (3000) \$173,844 Books and Supplies (4000) \$15,700 Services (5000) \$140,100	Certificated Salary (1000) \$719,499 Classified Salary (2000) \$200,000 Benefits (3000) \$241,772 Books and Supplies (4000) \$10,000 Services (5000) \$65,000	Certificated Salary (1000) \$685,900 Classified Salary (2000) \$175,000 Benefits (3000) \$230,310 Books and Supplies (4000) \$10,000 Services (5000) \$133,000

Action 4.2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools: High Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

- Develop CTE Pathways for each comprehensive high school and provide the use of industry standard equipment and materials**
- a. Provide a stipend for Program Coordinator (lead teacher) at each high school
 - b. Program Administrative Support
 - c. Purchase needed materials and supplies for each CTE Pathways at all high schools
 - d. Increase Pathway course sections at high schools
 - e. Assign certificated support personnel to the CTE Pathways program to monitor program implementation and coordinate instructional program at all high schools
 - f. Subs for site visits with Program of Study team
 - g. Purchase Equipment for Pathways
 - h. Establish industry connections to support Pathways
 - i. Continue CRYOP coordination/partnership
 - j. Provide for coherent enhanced/extended learning opportunities including Industry Sector Competitions
 - k. Provide CTE FTEs to absorb Regional Occupation Program certificated assignments to increase pathways
 - l. Unanticipated costs for program growth and increased services

2018-19 Actions/Services

- Develop CTE Pathways for each comprehensive high school and provide the use of industry standard equipment and materials**
- a. Provide certificated support (one FTE at each high school) to serve as CTE Program /Work Experience Teacher for the Career Center and to monitor program implementation and coordinate instructional program
 - b. Program Administrative Support
 - c. Purchase needed materials and supplies for each CTE Pathways at all high schools
 - d. Refine Pathway course sections at high schools
 - e. Purchase Equipment for Pathways
 - f. Establish industry connections to support Pathways
 - g. Continue CRYOP coordination/partnership
 - h. Provide for coherent enhanced/extended learning opportunities including Industry Sector Competitions
 - i. Provide CTE FTEs to absorb Regional Occupation Program certificated assignments to increase pathways

2019-20 Actions/Services

- Develop CTE Pathways for each comprehensive high school and provide the use of industry standard equipment and materials**
- a. Provide certificated support (one FTE at each high school) to serve as CTE Program /Work Experience Teacher for the Career Center and to monitor program implementation and coordinate instructional program
 - b. Program Administrative Support
 - c. Purchase needed materials and supplies for each CTE Pathways at all high schools
 - d. Refine Pathway course sections at high schools
 - e. Purchase Equipment for Pathways
 - f. Establish industry connections to support Pathways
 - g. Continue CRYOP coordination/partnership
 - h. Provide for coherent enhanced/extended learning opportunities including Industry Sector Competitions
 - i. Provide CTE FTEs to absorb Regional Occupation Program certificated assignments to increase pathways
 - j. Professional Development and related costs to support implementation of CTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,873,365	\$2,045,688	\$3,043,375
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salary (1000) \$741,443 Classified Salary (2000) \$20,000 Benefits (3000) \$789,077 Books and Supplies (4000) \$467,000 Services (5000) \$43,600 Capital Outlay (6000) \$100,000 Other Outgo (7000) \$712,245	Certificated Salary (1000) \$455,500 Benefits (3000) \$141,800 Books and Supplies (4000) \$125,000 Services (5000) \$23,000 Capital Outlay (6000) \$30,000 Other Outgo (7000) \$1,270,388 (CRY-ROP)	Certificated Salary (1000) \$523,201 Benefits (3000) \$159,813 Books and Supplies (4000) \$102,000 Services (5000) \$53,750 Capital Outlay (6000) \$35,000 Other Outgo (7000) \$2,169,611 (CRY-ROP)

Action 4.3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools: High Schools
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Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Strengthen College Readiness program through additional actions and services to increase course access and to prepare students for successful college transitions

- a. Continue Advanced Placement and Program of Study Courses through Telepresence courses linked to all high schools
- b. Ensure site access to courses provided on Telepresence through equipment upgrade
- c. Offer Dual Enrollment Program through partnerships with Community College District
- d. Personnel support for Dual Enrollment Program
- e. Provide funding for AP Testing
- f. Provide funding for SAT Testing
- g. Provide funding for PSAT for Grade 10 Students
- h. Establish Guarantee Enrollment Agreement with California State University
- i. Provide updated instructional materials for AP courses

2018-19 Actions/Services

Strengthen College Readiness program through additional actions and services to increase course access and to prepare students for successful college transitions

- a. Continue Advanced Placement and Program of Study Courses through Telepresence courses linked to all high schools
- b. Ensure site access to courses provided on Telepresence through equipment upgrade
- c. Offer Dual Enrollment Program through partnerships with Community College District
- d. Personnel support for Dual Enrollment Program
- e. Provide funding for AP/SAT/PSAT for all students
- f. Support University/College Guarantee Enrollment Partnerships
- g. Provide updated instructional materials for AP courses
- h. Provide support for Summer College Ready program and College Week activities
- i. Provide incentives to teachers to obtain CTE credentials
- j. Support College Bootcamp training for counselors, parents and students
- k. Provide funding to support summer school extended learning opportunities

2019-20 Actions/Services

Strengthen College Readiness program through additional actions and services to increase course access and to prepare students for successful college transitions

- a. Continue Advanced Placement and Program of Study Courses through Telepresence courses linked to all high schools
- b. Ensure site access to courses provided on Telepresence through equipment upgrade
- c. Offer Dual Enrollment Program through partnerships with Community College District
- d. Personnel support for Dual Enrollment Program
- e. Provide funding for AP/SAT/PSAT for all students
- f. Support University/College Guarantee Enrollment Partnerships
- g. Provide updated instructional materials for AP courses
- h. Provide support for Summer College Ready program and College Week activities
- i. Provide incentives to teachers to obtain CTE credentials
- j. Support College Bootcamp training for counselors, parents and students
- k. Provide funding to support summer school extended learning opportunities
- l. Professional Development opportunities and related costs to support college readiness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,822,799	\$1,790,547	\$1,844,435

Year	2017-18	2018-19	2019-20
Source	LCFF, CRBG	LCFF, College Readiness Block Grant	LCFF
Budget Reference	Certificated Salary (1000) \$173,202 Classified Salary (2000) \$46,765 Benefits (3000) \$55,732 Books and Supplies (4000) \$396,500 Services (5000) \$1,150,600	Certificated Salary (1000) \$443,227 Classified Salary (2000) \$138,451 Benefits (3000) \$168,869 Books and Supplies (4000) \$340,000 Services (5000) \$700,000	Certificated Salary (1000) \$262,402 Classified Salary (2000) \$83,675 Benefits (3000) \$129,980 Books and Supplies (4000) \$280,750 Services (5000) \$914,800 Capital Outlay (6000) \$32,828 Other Outgo (7000) \$140,000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 5

Close the achievement gap for underperforming student groups.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 6,
Local Priorities

Identified Need:

1. Data for Redlands Unified School District shows a gap in the high school graduation rates of students from diverse populations.
2. While RUSD has recently achieved increased reclassification rates for English Learners (EL), ELs continue to require support to reach proficiency on state and district assessments.
3. All students, including English Learners, Foster Youth, and Low-income students demonstrate significant needs for support to increase regular school attendance and improved academic outcomes.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Group Suspension Rate State Indicator	District Student Performance: English Learner Level Medium (Green) 3.3%/Decline -1.1%	<u>English Learner</u> (Green) Low 1.8%/Declined -1.2% <u>Foster Youth</u> (Yellow)	<u>English Learner</u> (Orange): Medium 3.4%/Increased 1.6% <u>Foster Youth</u> (Red): Very High 14.7%/Increased Significantly 3.3%	Decrease in each student group -1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Low Income Level High (Yellow) 4.7%/Decline -1.4% Students w/Disabilities Level High (Yellow) 9%/Decline Significantly -2.1% African American Level High (Yellow) 6.5%/Declined Significantly -3.5% Asian Level Very Low (Blue) .9%/Declined -.3% Hispanic Medium (Green) 4.1%/Declined -1.1% White Medium (Green) 2.9%/Declined -.7%	Very High 10.9%/Declined Significantly -3.7% <u>Low Income</u> (Green) Medium 3.4%/Declined -1.5% <u>Students w/Disabilities</u> (Yellow) High 6%/Declined Significantly -3.7% <u>African American</u> (Yellow): High 6.2%/Declined Significantly -2.4% <u>Asian</u> (Blue) Very Low .9%/Maintained 0% <u>Hispanic</u> (Green) Medium 2.7%/Declined -1.3% <u>White</u> (Green): Low 2.0%/Declined -1.3%	<u>Low Income</u> (Orange): Medium 3.9%/Increased 0.5% <u>Students w/Disabilities</u> (Orange): Medium 7%/Increased 1% <u>African American</u> (Orange): High 7.7%/Increased 1.3% <u>Asian</u> (Blue): Very Low .4%/Declined -0.5% <u>Hispanic</u> (Orange): Medium 3.3%/Increased 0.5% <u>White</u> (Green): Low 2.2%/Maintained 0.5%	
Student Group Graduation Rate State Indicator	English Learner Level Medium (Green) 86.8%/Increase +2% Low Income Level High (Green) 92.5%/Maintained +.8% Students w/Disabilities Level Low (Yellow) 76.1%/Increased +1.3% African American Level High (Yellow) 91.1%/Declined Significantly -1% Asian Level Very High (Blue) 96.1%/Maintained +.3% Hispanic High (Green) 93.6%/Maintained +.4% White Very High (Blue) 95.2%/Maintained +.2%	<u>English Learner</u> (Green) High 90.1%/Increased 4.2% <u>Foster Youth</u> (Yellow) High 91.7%/Increased Significantly 33.7% <u>Low Income</u> (Green) High 93.3%/Increased 1.1% <u>Students w/Disabilities</u> (Yellow) Low 77.4%/Increased 1.9% <u>African American</u> (Yellow) High 92.2%/Declined -1.6% <u>Asian</u> (Blue) Very High 95.3%/Declined -1.1% <u>Hispanic</u> (Blue) Very High 95.8%/ Increased 2.4% <u>White</u> (Green) High 94.7%/Maintained -.3%	<u>English Learner</u> (Orange): Low 76.6%/Declined -3.4% <u>Foster Youth</u> (N/A): High 92.3%/Increased Significantly 13.7% <u>Low Income</u> (Yellow): Medium 87.5%/Maintained -0.1% <u>Students w/Disabilities</u> (Orange): Low 73.8%/Maintained -0.9% <u>African American</u> (Yellow): High 90.2%/Declined -2.6% <u>Asian</u> (Blue): Very High 96.9%/Increased 3.2% <u>Hispanic</u> (Yellow): Medium 88.7%/ Maintained 0.0% <u>White</u> (Yellow): Medium 91.4%/Declined -2.0% <u>White</u> Increase .5%	Increase in each student group +1%
Student Group Math (Gr 3-8) Academic State Indicator	English Learner Level Low (Yellow) 45.3 points below L3/Maintained +1.6 points Low Income Level Low (Yellow) 41.4 points below L3/Increased +5.1 points Students w/Disabilities Level Very Low (Red) 102.1 points below L3/Maintained -.7 points	<u>English Learner</u> (Orange) Low -49.7/Decreased -4.3 <u>Foster Youth</u> (Orange) Low -89.1/Decreased -9.2 <u>Low Income</u> (Orange) Low -44.3/Decreased -2.9 <u>Students w/Disabilities</u> (Red): Very Low -105.8/Decreased -3.8	<u>English Learner</u> (Orange) Low -54/Maintained 4.3 <u>Foster Youth</u> (Yellow) Low -76.8/Increased Significantly 17.1 <u>Low Income</u> (Orange) Low -44.1/ Maintained 2.9 <u>Students w/Disabilities</u> (Red) Very Low -114.3/Maintained -0.6 <u>African American</u> (Orange) Low -68.1/ Maintained -1.5	Increase in each student group +1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	African American Level Low (Yellow) 61.8 points below L3/Maintained +3.3 points Asian Level Very High (Blue) 45.7 points above L3/Increased +5.1 points Hispanic Low (Yellow) 40.4 points below L3/Increased +7.3 points White High (Green) 9.9 points above L3/Increased +7.8 points	<u>African American</u> (Orange) Low -- 65.8/Decreased -4 <u>Asian</u> (Blue) Very High 51.3/ Increased 6.2 <u>Hispanic</u> (Orange) Low -42.8/ Maintained -2.4 <u>White</u> (Green) High 8.1/Maintained -1.8	<u>Asian</u> (Blue) Very High 57.5/ Increased 3 <u>Hispanic</u> (Orange) Low -44.9/ Maintained 1 <u>White</u> (Green) High 12.8/Increased 5.3	
Student Group ELA (Gr 3-8) Academic State Indicator	English Learner Level Low (Yellow) 21.8 points below L3/Increased 12.3 points Low Income Level Low (Yellow) 12.5 points below L3/Increased +12.7 points Students w/Disabilities Level Very Low (Red) 79.5 points below L3/Maintained +4.6 points African American Level Low (Yellow) 26.1 points below L3/Increased +9.7 points Asian Level Very High (Blue) 67.6 points above L3/Increased +16.6 points Hispanic Low (Yellow) 11.7 points below L3/Increased +12.6 points White High (Green) 36.8 points above L3/Increased +14.4 points	<u>English Learner</u> (Orange) Low -27.3/Declined -5.5 <u>Foster Youth</u> (Orange) Low -67.9/ Maintained 1.5 <u>Low Income</u> (Orange) Low -16.5/ Declined -4 <u>Students w/Disabilities</u> (Red) Very Low -84.7/ Declined -5.2 <u>African American</u> (Orange) Low -28.1/ Declined -2 <u>Asian</u> (Blue) Very High 69.9/ Maintained 2.3 <u>Hispanic</u> (Orange) Low -13.6/ Maintained -1.9 <u>White</u> (Green) High 34.1/Maintained -2.7	<u>English Learner</u> (Yellow) Low 19.3/Increased 2.5 <u>Foster Youth</u> (Yellow) Low -67.9/ Increased Significantly 19.4 <u>Low Income</u> (Yellow) Low -8.3/ Increased 3.1 <u>Students w/Disabilities</u> (Red) Very Low -83.4/ Maintained 0.8 <u>African American</u> (Orange) Low -21/ Maintained -1.5 <u>Asian</u> (Blue) Very High 79.3/ Increased 4.2 <u>Hispanic</u> (Orange) Low -6.1/ Maintained 1.8 <u>White</u> (Green) High 44.7/Increased 3.6	Increase in each student group +1%
Student Group Cohort Dropout Rate	English Learner 3.0% Low Income 5.0% Students w/Disabilities 6.7% African American 4.9% Asian 0% Hispanic 4.2% White 3.3%	English Learner 2.9% African American .08% Asian .01% Hispanic 6% White 3% Foster Youth and Low-income not available at this time	English Learner 6.6% Foster 14.3% Low Income 7.0% Students w/Disabilities 10% African American 6.5% Asian .06% Hispanic 6.6%	Decrease in each student group -.1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			White 3.8%	
Language Development State Test	Advanced: 16% Early Advanced: 36% Intermediate: 27% Early Intermediate: 10% Beginning: 11% Percent Meeting Criterion: 49%	Advanced: 18% Early Advanced: 34% Intermediate: 26% Early Intermediate: 11% Beginning: 11%	2017-18 was the transition year for the state language development test from the CELDT to the ELPAC. <i>ELPAC - 17-18</i> <i>Level 4/Well Developed – 39.32%</i> <i>Level 3/Moderately Developed – 32.22%</i> <i>Level 2/Somewhat Developed – 16.49%</i> <i>Level 1/Beginning Stage – 11.97%</i>	Increase in each student group +2%
Reclassification Rate	12.7% (251 students)	13.9% increased 1.2%	13.4% increased 0.7%	Increase 1%
Implementation of State Standards	Self-Assessment: MET Reflection Tool: LEA Progress ELA CCSS: Full Implementation (4) ELD: Initial Implementation (3) Math CCSS: Full Implementation (4) NGSS: Beginning Development (2) History: Beginning Development (2) Technology: Beginning Development (2) Professional Development: Full Implementation (4)	Self-Assessment: MET ELA CCSS: Full Implementation (4) ELD: Beginning Development (2) Math CCSS: Full Implementation (4) NGSS: Beginning Development (2) History: Exploration & Research (1) Technology: Beginning Development (2) Professional Development: Full Implementation (4) CTE Standards: Initial Implementation (3) Health Education Content Standards: Initial Implementation (3) Physical Education Model Content Standards: Full Implementation (4) VAPA Content Standards: Full Implementation (4) World Languages: Full Implementation (4)	Self-Assessment: MET ELA CCSS: Full Implementation (4) ELD: Initial Implementation (3) Math CCSS: Full Implementation (4) NGSS: Exploration & Research (1) History: Exploration & Research (1) Technology: Full Implementation (4) Professional Development: Full Implementation (4) CTE Standards: Initial Implementation (3) Health Education Content Standards: Initial Implementation (3) Physical Education Model Content Standards: Full Implementation (4) VAPA Content Standards: Full Implementation (4) World Languages: Exploration & Research (1)	Self-Assessment: MET Increase all to Full Implementation and Sustainability (5)

Planned Actions / Services

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

Action 5.1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

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

Provide teacher training on strategies specific to subgroup success

- a. Provide optional three (3) days of training in "Strategies for success," training to target the needs of students in low income and foster youth student groups
- b. Substitute costs
- c. Training of Trainers program development
- d. Training materials
- e. Outside Training (e.g. QTEL)

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

Provide teacher training on strategies specific to student group success

- a. Provide teacher training and instructional support to target the needs of students in EL, low income and foster youth student groups
- b. Provide Program Specialists for English Learner instructional support
- c. Substitute costs
- d. Training of Trainers program development
- e. Training materials
- f. Outside Training

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

Provide teacher training on strategies specific to student group success

- a. Provide teacher training and instructional support to target the needs of students in EL, low income and foster youth student groups
- b. Provide Program Specialists for English Learner instructional support
- c. Substitute costs
- d. Training of Trainers program development
- e. Training materials
- f. Outside Training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,349	\$473,687	\$385,353
Source	LCFF, Title III, Title III	LCFF	LCFF, Title III, Title III Immigrant
Budget Reference	Certificated Salary (1000) \$30,000 Benefits (3000) \$5,349 Books and Supplies (4000) \$10,000 Services (5000) \$60,000	Certificated Salary (1000) \$270,000 Benefits (3000) \$78,687 Books and Supplies (4000) \$25,000 Services (5000) \$100,000	Certificated Salary (1000) \$203,118 Benefits (3000) \$57,235 Books and Supplies (4000) \$25,000 Services (5000) \$100,000

Action 5.2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

Specific Schools: ALL Secondary Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Continue EL teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to adopted CCSS Core materials

- a. Provide certificated personnel one (1) to each middle school.
- b. Collaboration, including subs/hourly pay
- c. ELA/ELD Leadership Team Meetings

2018-19 Actions/Services

Continue EL teacher staffing at all middle and high schools to provide coordinated ELA/ELD instruction aligned to adopted CCSS Core materials

- a. Provide certificated personnel one (1) to each middle school and high school
- b. Collaboration, including subs/hourly pay
- c. ELA/ELD Leadership Team Meetings
- d. Technology and materials to support additional HS teachers

2019-20 Actions/Services

Continue EL teacher staffing at all middle and high schools to provide coordinated ELA/ELD instruction aligned to adopted CCSS Core materials

- a. Provide certificated personnel one (1) to each middle school and high school
- b. Collaboration, including subs/hourly pay
- c. ELA/ELD Leadership Team Meetings
- d. Technology and materials to support additional HS teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$387,296	\$850,000	\$787,768
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget	Certificated Salary (1000) \$285,306	Certificated Salary (1000) \$650,000	Certificated Salary (1000) \$620,516
Reference	Benefits (3000) \$101,990	Benefits (3000) \$200,000	Benefits (3000) \$167,252

Action 5.3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

Limited to Unduplicated Student Group

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

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

Increase EL translation services

- a. Bilingual stipend for translation by existing staff
- b. Language Line to be purchased and available

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

Increase EL translation services

- a. Bilingual stipend for translation by existing staff
- b. *Language Line, Document Tracking, and Alboum* to be purchased and available to allow for translation of any of the languages represented within the district.
- c. Hourly support for additional translation needs

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

Increase EL translation services

- a. Bilingual stipend for translation by existing staff
- b. *Language Line, Document Tracking, and Alboum* to be purchased and available to allow for translation of any of the languages represented within the district.
- c. Hourly support for additional translation needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,691	\$75,000	\$102,581
Source	LCFF	LCFF	LCFF (\$37,500 S&C)
Budget Reference	Classified Salary (2000) \$16,141 Benefits (3000) \$1,550 Services (5000) \$10,000	Classified Salary (2000) \$30,000 Benefits (3000) \$7,500 Services (5000) \$37,500	Classified Salary (2000) \$49,920 Benefits (3000) \$15,161 Services (5000) \$37,500

Action 5.4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

Specific Schools:
Middle Schools/High Schools**Actions/Services**

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services**Provide targeted instructional program to support long-term English Learners in grades 6-10**

- a. Purchase English 3D Program Instructional materials
- b. Purchase Grade 6-10 Core Supplemental Materials to support Integrated and Designated ELD at four middle schools and three high schools
- c. Purchase instructional technology to support the instructional material platform

2018-19 Actions/Services**Provide targeted instructional program to support long-term English Learners in grades 6-10**

- a. Purchase Grade 6-10 Core Supplemental Materials to support Integrated and Designated ELD at four middle schools and three high schools
- b. Purchase instructional technology to support the instructional material platform

2019-20 Actions/Services**Provide targeted instructional program to support long-term English Learners in grades 6-10**

- a. Purchase Grade 6-10 Core Supplemental Materials to support Integrated and Designated ELD at four middle schools and three high schools
- b. Purchase instructional technology to support the instructional material platform

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$53,500	\$35,000	\$35,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Books and Supplies (4000) \$52,500 Services (5000) \$1,000	Books and Supplies (4000) \$35,000	Books and Supplies (4000) \$35,000

Action 5.5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

Limited to unduplicated Student Group

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

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

Provide additional services to increase monitoring and support of re-designated English Proficient pupils	
a.	EL site coordinator stipend for support beyond the contract day providing mentoring and support services
b.	Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students
c.	Support a District Language Assessment Center for identification, reclassification, and monitoring
d.	Contract extra hours for support personnel to assist with the reclassification monitoring process
e.	English Learner Coordinator position to address the new accountability measures and support reclassification and proficiency in English
f.	Clerical position to support English Learner Coordinator position

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

Provide additional services to increase monitoring and support of re-designated English Proficient pupils	
a.	EL site coordinator compensation for support beyond the contract day providing mentoring and support services
b.	Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students
c.	Support a District Language Assessment Center for identification, reclassification, and monitoring
d.	Contract extra hours for support personnel to assist with the reclassification monitoring process
e.	English Learner Director position to address the new accountability measures and support reclassification and proficiency in English
f.	Clerical position to support English Learner Director position
g.	Provide transportation services for all unduplicated students

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

Provide additional services to increase monitoring and support of re-designated English Proficient pupils	
a.	EL site coordinator compensation for support beyond the contract day providing mentoring and support services
b.	Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students
c.	Support a District Language Assessment Center for identification, reclassification, and monitoring
d.	Contract extra hours for support personnel to assist with the reclassification monitoring process
e.	English Learner Director position to address the new accountability measures and support reclassification and proficiency in English
f.	Clerical position to support English Learner Director position
g.	Provide transportation services for all unduplicated students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$355,646	\$2,427,643	\$2,532,403
Source	LCFF, Title I	LCFF	LCFF
Budget Reference	Certificated Salary (1000) \$97,872 Classified Salary (2000) \$151,854 Benefits (3000) \$105,920	Certificated Salary (1000) \$141,641 Classified Salary (2000) \$1,553,584 Benefits (3000) \$732,418	Certificated Salary (1000) \$140,393 Classified Salary (2000) \$1,581,205 Benefits (3000) \$810,805

Action 5.6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and Low Income

Limited to Unduplicated Student Group

Middle & High Schools

Actions/Services

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

Modified

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

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

Coordinate services to support to Foster Youth, English Learners, and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors

- a. Academic Case Carriers to provide support
- b. Program Coordinator
- c. Professional Development and collaboration
- d. Classified Support Staff
- e. Support materials and supplies
- f. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless
- g. Support low income students with Tutoring and Academic Support
- h. Mileage
- i. Refine protocol for immediate enrollment
- j. Purchase data system to establish infrastructure to capture: attendance rates, credit completion rates, percent of students remaining at school of origin, GPA, suspensions for FY

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

Coordinate services to support to Foster Youth, English Learners, and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors

- a. Academic Case Carriers to provide support
- b. Program Coordinator
- c. Professional Development and collaboration
- d. Classified Support Staff
- e. Support materials and supplies
- f. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless
- g. Support low income students with Tutoring and Academic Support
- h. Mileage
- i. Purchase data system to establish infrastructure to capture: attendance rates, credit completion rates, percent of students remaining at school of origin, GPA, suspensions for FY

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

Coordinate services to support to Foster Youth, English Learners, and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors

- a. Academic Case Carriers to provide support
- b. Program Coordinator
- c. Professional Development and collaboration
- d. Classified Support Staff
- e. Support materials and supplies
- f. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless
- g. Support low income students with Tutoring and Academic Support
- h. Mileage
- i. Purchase data system to establish infrastructure to capture: attendance rates, credit completion rates, percent of students remaining at school of origin, GPA, suspensions for FY

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,603,933	\$1,487,113	\$1,604,179
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary (1000) \$1,071,622 Classified Salary (2000) \$89,937 Benefits (3000) \$350,674 Books and Supplies (4000) \$28,250 Services (5000) \$63,450	Certificated Salary (1000) \$1,032,878 Classified Salary (2000) \$89,545 Benefits (3000) \$336,238 Books and Supplies (4000) \$1895 Services (5000) \$21,557 Capital Outlay (6000) \$5000	Certificated Salary (1000) \$1,104,531 Classified Salary (2000) \$90,417 Benefits (3000) \$380,779 Books and Supplies (4000) \$2,400 Services (5000) \$26,052

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 25,654,834

14.81 %

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).

Redlands Unified School District expended approximately **\$19,406,890** in supplemental and concentration funds in fiscal year 2017-18, and **\$23,224,427** in supplemental and concentration funds in fiscal year 2018-19. For fiscal year 2019-20, Redlands Unified School District must allocate an additional targeted amount of nearly **\$25,654,834** (supplemental and concentration funds) for continued improved and increased service and supports to principally benefit English learners (EL), foster youth (FY), low-income (LI) students.

The district's unduplicated student percentage is over **60%** and our student groups with the most persistent achievement gaps and greatest need of support comprise even higher percentages of EL, FY and LI students.

Based on the California Dashboard and local indicators, the following high priority gaps have been identified:

- English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, Hispanic, and Homeless in the areas of ELA and Mathematics performance.
- Foster Youth, Students with Disabilities and African American students on the Suspension indicator.
- Foster Youth and Pacific Islander students on the Chronic Absenteeism indicator.

The Differentiated Assistance process, in consultation with San Bernardino County Office of Education, helped to determine root causes in the area of Foster Youth Suspension and Chronic Absenteeism. A stakeholder team of various departments and school sites analyzed summative CAASPP data, local indicators,

and progress monitoring data using the continuous improvement process. They also reviewed practices and procedures used for targeted student groups. User feedback from the students and staff was also collected and reviewed. Given that English Learners, Foster Youth, and Low Income students are represented in all of our schools, there is a need to provide systemic, coordinated, and targeted supports and services across the district for these focus students and student groups. A portion of the supplemental and concentration grant funds are being used to provide direct services to the benefit of our low income, foster youth, and English learner pupils and a portion of the funds are being applied districtwide as follows:

- Parent & Community Engagement
- Provide Safety Resource Officer at each high school, increase campus monitors at the middle and elementary school level
- Provide infrastructure for ongoing support for Math instruction
- Provide technology support to all sites to increase student use of technology for learning
- Provide professional development and instructional support for ongoing support NGSS instruction and model lessons development
- Provide funding to support access to PSAT/SAT/AP for all students
- Provide training and collaboration time to establish equitable AVID programs at all middle and high schools
- Provide CCSS aligned AVID strategy training for all teachers
- Develop CTE Career Pathways for each comprehensive high school and the continuation high school
- Provide teacher training on strategies specific to student group success
- Provide EL teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to CCSS Core materials
- Provide EL teacher staffing at all high schools to provide coordinated ELA/ELD instruction to support language acquisition and reclassification
- Increase translation services
- Provide targeted instructional program to support long-term English Learners in grades 6-10
- Provide additional services to increase monitoring and support of re-designated English Proficient pupils
- Coordinate Services to increase support to Foster Youth, and selected at-risk Low Income and English Learner Students

The implementation of the California State Standards requires additional training for all teachers of all students including low income, English Learner and Foster Youth students. In addition, targeted training focused on engaging low income, English Learner and Foster Youth students to ensure academic success will be provided to all teachers district-wide. AVID is a program developed specifically to promote success for under-represented students such as low income, English Learner and Foster Youth students. An expanded Career Pathway program as well as Math intervention also specifically targets the needs of English Learner and Foster Youth students. Finally, positive behavior intervention programs also target the specific needs of low income, English Learner and Foster Youth students.

The use of supplemental and concentration funds will be used to provide increased and improved services for the principal benefit of our targeted student groups and includes:

- Districtwide Strategies: Designed for the principal benefit of EL, FY, and LI students, but other students may also benefit.
- Provide school transportation for all unduplicated students
- Provide increased data analysis, reporting, and instructional data support to monitor and inform instruction.

- Provide instructional support related to standards, instruction, and support for our diverse student population.
- Provide enriched and enhanced learning opportunities for students at all grade levels.
- Increase and expand positive behavioral support and restorative justice practices across the district.

Targeted Strategies at site level designed for the principal benefit of EL, FY, and LI students that are focused on particular grade levels, student groups, or clusters:

- Provide all students access to high level coursework with support from Academic Case Carriers, Elementary Counselors, Coordinated Services and Professional Development
- Provide an allocation to each school, proportionate to their unduplicated student counts, to provide targeted services including intervention, classroom support and professional development.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$23,224,427

13.86%

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

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

Redlands Unified School District expended approximately **\$19,406,890** in supplemental and concentration funds in fiscal year 2017-18. For fiscal year 2018-19, Redlands Unified School District must allocate an additional targeted amount of nearly **\$23,224,427** (supplemental and concentration funds) for continued improved and increased service and supports to principally benefit English learners (EL), foster youth (FY), low-income (LI) students.

The district's unduplicated student percentage is over **59%** and our student groups with the most persistent achievement gaps and greatest need of support comprise even higher percentages of EL, FY and LI students. Given that English Learners, Foster Youth, and Low Income students are represented in all of our schools, there is a need to provide systemic, coordinated, and targeted supports and services across the district for these focus students and student groups. A portion of the supplemental and concentration grant funds are being used to provide direct services to the benefit of our low income, foster youth, and English learner pupils and a portion of the funds are being applied districtwide as follows:

- Parent & Community Engagement
- Provide Safety Resource Officer at each high school, increase campus monitors at the middle and elementary school level
- Provide infrastructure for ongoing support for Math instruction
- Provide technology support to all sites to increase student use of technology for learning
- Provide professional development and instructional support for ongoing support NGSS instruction and model lessons development
- Provide funding to support access to PSAT/SAT/AP for all students
- Provide training and collaboration time to establish equitable AVID programs at all middle and high schools
- Provide CCSS aligned AVID strategy training for all teachers
- Develop CTE Career Pathways for each comprehensive high school

- Provide teacher training on strategies specific to student group success
- Increase EL teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to CCSS Core materials
- Increase EL teacher staffing at all high schools to provide coordinated ELA/ELD instruction to support language acquisition and reclassification
- Increase translation services
- Provide targeted instructional program to support long-term English Learners in grades 6-10
- Provide additional services to increase monitoring and support of re-designated English Proficient pupils
- Coordinate Services to increase support to Foster Youth, and selected at-risk Low Income and English Learner Students

The implementation of the California State Standards requires additional training for all teachers of all students including low income, English Learner and Foster Youth students. In addition, targeted training focused on engaging low income, English Learner and Foster Youth students to ensure academic success will be provided to all teachers district-wide. AVID is a program developed specifically to promote success for under-represented students such as low income, English Learner and Foster Youth students. An expanded Career Pathway program as well as Math intervention also specifically targets the needs of English Learner and Foster Youth students. Finally, positive behavior intervention programs also target the specific needs of low income, English Learner and Foster Youth students.

The use of supplemental and concentration funds will be used to provide increased and improved services for the principal benefit of our targeted student groups and includes:

- Districtwide Strategies: Designed for the principal benefit of EL, FY, and LI students, but other students may also benefit.
- Provide school transportation for all unduplicated students
- Provide increased data analysis, reporting, and instructional data support to monitor and inform instruction.
- Provide instructional support related to standards, instruction, and support for our diverse student population.
- Provide enriched and enhanced learning opportunities for students at all grade levels.
- Increase and expand positive behavioral support and restorative justice practices across the district.

Targeted Strategies at site level designed for the principal benefit of EL, FY, and LI students that are focused on particular grade levels, student groups, or clusters:

- Provide all students access to high level coursework with support from Academic Case Carriers, Elementary Counselors, Coordinated Services and Professional Development
- Provide an allocation to each school, proportionate to their unduplicated student counts, to provide targeted services including intervention, classroom support and professional development.

A description and overview of increased and improved services for districtwide, focused, and school based strategies is provided above. Consistent with the requirements of 5CCR15496, the actions and services provided in the LCAP year demonstrate increased and improved services for the unduplicated pupils as described below

- Ensure teacher expertise with California State Standards aligned practices and curriculum for Math, ELA, NGSS and Social Studies with extensive professional development
- Provide intervention support to grades K-11 to increase student achievement
- Improve teacher expertise with targeted research-based instructional practices that promote student achievement for student group success
- Increase opportunity for college and career readiness with comprehensive access to AVID and Career Pathways
- Promote and expand parent engagement through community outreach and translation services
- Provide targeted instruction for long-term English Learners in grades 6-10 to ensure reclassification and promote academic success
- Provide mentoring support services for EL students in grades K-12 supporting increased reclassification rates and the aligned opportunity for the seal of bi-literacy at graduation
- Provide additional counseling services to support resource attainment, funding resources for higher education opportunities and improved attendance

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 18,118,029

11.28 %

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).

Redlands Unified School District expended approximately **\$15,431,216** in supplemental and concentration funds in fiscal year 2015-16. For fiscal year 2016-17, Redlands Unified School District must allocate a targeted amount of nearly **\$2,686,813** (supplemental and concentration funds) for continued improved and increased service and supports to principally benefit English learners (EL), foster youth (FY), low-income (LI) students.

The district's unduplicated student percentage is over **58.13%** and our student groups with the most persistent achievement gaps and greatest need of support comprise even higher percentages of EL, FY and LI students. Given that English Learners, Foster Youth, and Low Income students are represented in all of our schools, there is a need to provide systemic, coordinated, and targeted supports and services across the district for these focus students and student groups. A portion of the supplemental and concentration grant funds are being used to provide direct services to the benefit of our low income, foster youth, and English Learner pupils and a portion of the funds are being applied districtwide as follows:

- Parent & Community Engagement
- Increase support to School Improvement and Professional Development
- Provide infrastructure for ongoing support for Math and Reading instruction
- Provide training and collaboration time to establish equitable AVID programs at all three high schools
- Provide CCSS aligned AVID strategy training for all high school teachers
- Develop Program of Study for each comprehensive high school
- Provide teacher training on strategies specific to subgroup success
- Increase EL teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to CCSS Core materials

- Increase EL translation services
- Provide targeted instructional program to support long-term English Learners in grades 6-10
- Provide additional services to increase monitoring and support of re-designated English Proficient pupils
- Update Policies and Data Infrastructure to Support Foster Youth
- Coordinate Services to increase support to Foster Youth, and selected Low Income and English Learner Students

The implementation of the new Common Core State Standards requires additional training for all teachers of all students including low income, English Learner and Foster Youth students in the Common Core curricula. In addition, targeted training focused on engaging low income, English Learner and Foster Youth students to ensure subgroup academic success will be provided to all teachers district-wide. AVID is a program developed specifically to promote success for under-represented students such as low income, English Learner and Foster Youth students. An expanded Career Pathway program as well as Math intervention also specifically targets the needs of English Learner and Foster Youth students. Finally, positive behavior intervention programs also target the specific needs of low income, English Learner and Foster Youth students.

The use of supplemental and concentration funds will be used to provide increased and improved services for the principal benefit of our targeted student groups and includes:

- Districtwide Strategies: Designed for the principal benefit of EL, FY, and LI students, but other students may also benefit. **For example-Provide** increased data analysis, reporting, and instructional data support to monitor and inform instruction
- Provide professional development opportunities related to standards, instruction, and support for our diverse student population.
- Provide instructional support through Common Core Cluster Support Teachers.
- Provide enriched and enhanced learning opportunities for students at all grade levels.
- Increase and expand positive behavioral support and restorative justice practices across the district.

Targeted Strategies at site level: Designed for the principal benefit of EL, FY, and LI students that are focused on particular grade levels, student groups, or clusters.

- Provide all students access to high level coursework with support from Academic Case Carriers, Elementary Counselors, Coordinated Services and PD
- School Level Strategies: Designed at the school site level for the principal benefit of the school's EL, FY, and Low Income students
- Provide an allocation to each school, proportionate to their unduplicated student counts to provide targeted services including intervention, classroom support and professional development

A description and overview of increased and improved services for districtwide, focused, and school based strategies is provided above. Consistent with the requirements of 5CCR15496, the actions and services provided in the LCAP year demonstrate increased and improved services for the unduplicated pupils as described below

- Ensure teacher expertise with Common Core aligned practices and curriculum for Math and Reading with extensive professional development
- Utilize instructional coaches to increase effective instruction aligned to the Common Core which will increase student achievement
- Improve teacher expertise with targeted research-based instructional practices that promote student achievement for sub-group success

- Increase opportunity for college and career readiness with comprehensive access to AVID and Programs of Study
- Provide a Math support program in grades 6-9
- Promote and expand parent engagement through community outreach and translation services
- Provide targeted instruction for long-term English Learners in grades 6-10 to ensure reclassification and promote academic success
- Provide mentoring support services for grades 3-11 EL students supporting increased reclassification rates and the aligned opportunity for the seal of bi-literacy at graduation
- Provide additional counseling services to support resource attainment, funding resources for higher education opportunities and improved attendance and graduation rates including a centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the 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, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the

section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a

single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s

budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of**

the funds to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of 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?