LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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
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2017-20 Plan Summary

The Story

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

Riverside Unified School District (RUSD) is located in the city of Riverside, which is known as the city of Arts and Innovation. The district serves a large portion of Riverside as well as unincorporated areas of Highgrove and Woodcrest in Riverside County. RUSD currently serves over 42,000 students in grades preschool through twelfth. The District also serves a number of adults through the Riverside Adult School. There are 48 schools in the district: 29 Elementary Schools, 7 middle schools, 5 comprehensive high schools, 3 alternative schools and a STEM specialty school. There are a variety of preschool options at varying schools, as well as transitional kindergarten classes at each elementary school. The Riverside student population continues to grow more diverse. The ethnic distribution breakdown is as follows: 63% Hispanic, 21.8% White, 6.7 % African American, 3.4% Asian, 1.9% Two or More Races/Other, and 1.1% Filipino. Approximately 66.4% of RUSD students qualify for the National School Lunch Program. Approximately 16.9% of students in the district are identified English learners. Over 92% of the district's English Learner population speaks Spanish. There are over 40 different languages represented among the English Learner students in RUSD. Over the past 3 years, the district has enrolled over 200 Newcomers mostly from Guatemala. This has posed a challenge for sites as they strive to provide a quality education to high school students who may never have been in school and speak neither English or Spanish.

Riverside Unified School District's approximately 5,000 employees are proud to serve Every Student, Every Day, affirming that all are guaranteed an education that ensures readiness for college, career and the world. We continue to focus on high levels academic achievement. Both student learning and well-being, and the well-being of all employees directly affects the success of our District.

Riverside Unified's Guide for Instructional Direction creates coherence throughout the organization by clarifying expectations and providing processes/protocols for use throughout our instructional program. The Guide provides the "what and how" of learning in our District. We utilize Shared Leadership Systems to articulate the District-wide direction and focus through the following four steps:

1. Clearly define mastery of guaranteed learning.

2. Deepen learning through an effective instructional program, which leverages high-quality, best first-instruction.

3. Build capacity through focused collaboration guided by informative inquiry (assessments)

4. Provide strategic whole-system engagement strategies and support.

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

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

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

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

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

LCAP Highlights

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

Our LCAP is aligned to our Board of Education Goals and priorities. The RUSD Board Goals and Priorities are:

Goal 1 – Literacy by 3rd Grade

Goal 2 – College & Career Readiness

Goal 3 – Communication between Parents & Community

Goal 4 – RUSD Facilities Master Plan

Goal 5 – Strengthen VAPA to a Point of Excellence

Goal 6 – Sustainable Funding Models

Priorities:

LCAP Goal 1 – Teaching & Learning Environments

1. The Guide for Instructional Direction

2. Professional Growth System (PGS)

LCAP Goal 2 – College Career & World Ready

1. English Learner Achievement
2. Visual & Performing Arts
3. Dual Enrollment
4. STEM

LCAP Goal 3 – Engagement

1. Family Resource Center
2. Counseling (SAP)
3. Communications Department

The following Board Priorities from 2016-2017 continue to be important areas of focus for the District:

1. Career Tech Education
2. Literacy
3. Counseling Academic & Social Emotional
4. Choice Programs
5. Family Resource Center
6. Communication

Key features of the 2017-2020 LCAP are:

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

2. Implementation of Professional Growth Systems establishes an ongoing professional development and support system to enable RUSD educators to optimize their professional potential in order to create a highly effective learning community. This gives greater assurance of that high levels of achievement will be realized for all students. The professional growth system will span an educator's career, including individual assistance and support from the first day of hire; continued opportunities for professional development and support at any phase of an individual's career; and allow for additional opportunities for professional leadership.

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

Review of Performance

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

Greatest Progress

In 2017-18, significant resources were allocated to provide teachers access to updated devices and classroom display components to enhance instruction. The goal was to increase the resources by 20%. With the help of the Technology Procurement Specialist, teacher access was increased by 30%. Inventories have revealed that the need for additional devices and digital displays has greatly reduced, due to the Districts multi-year effort to place classroom displays and teacher computers on a regular refreshment cycle and the addition of two maintenance and operations technicians dedicated to preforming regular maintenance and repair of the current LCD displays. However, the District plans to continue to allocate resources to continue with the computer and display refresh program and to identify other areas, like classroom amplification devices, that need to be updated.

One hundred percent of novice principals and new administrators, as well as all first and second year teachers, were provided district induction training. Additionally, 100% of RUSD's new certificated administrators are enrolled in a Tier II administrative credential program to become fully credentialed. Teacher induction is supported through RUSD's newest division – Professional Growth Systems(PGS). Within PGS, the teacher induction program supports its credential candidates in their continued development and growth in the teaching profession by building on the knowledge and skills gained during preliminary teaching preparation programs. Data from the California Commission on Teacher Credentialing states that for Year Two induction candidates: 92.3% of RUSD induction candidates report strong cohesion between the professional development provided and the goals of the clear credential program, versus 51.3% statewide. Mid-Year internal data for the 2017-2018 school year indicates that 100% of Year Two candidates agree to strongly agree that participation in induction is helping them grow as a professional and 91% of RUSD Support Providers report strong to very strong improvement in their candidates' teaching over the course of their time in the program.

Based on the LCFF Dashboard, the RUSD Graduation Rate Indicator is high in the Green range, with a Change factor of +0.5% from the 2017 Spring Dashboard. Foster Youth students increased 4.8%, which is significant. The Asian, White and English Learner student groups also increased their graduation rates by 2.7%, 2.2%, and 2.1%, respectively. Additionally, the RUSD Suspension Rate indicator is in the Green range, with a Change factor of -0.4% (indicating overall fewer suspensions). Again, Foster Youth realized a significant reduction in suspensions from 2016-17, Declining Significantly by 3%. Student groups who also saw declines in suspensions were Students with Disabilities and African American students, declining by 1.6% and 1.4%, respectively.

RUSD has added significant fiscal resources to our dual enrollment action this year to support a multi-year agreement with the Riverside Community College District to offer college courses at each comprehensive high school, beginning in 2018-19. This increase supports our goal to have 30% of our seniors graduate with dual enrollment credits by 2020. High school summer school will be maintained at all 5 comprehensive sites and will be expanded to include the RUSD Virtual School to provide greater access to our unduplicated students. Additionally, the District continues to provide a

number of actions such as AVID, Puente, Heritage and Legacy to support college, career and world readiness. Foster Youth will be provided exciting new support to assist them in being college, career and world ready. Details about this action can be found in the Improved Services section.

According to the English Language Arts Smarter Balanced Academic Indicator, a number of student groups increased. Native Hawaiian, Filipino and Students with Disabilities students increased by 5%, 4%, and 3%, respectively. The LCFF Dashboard for Language Arts lists Filipino students at the Very High or Blue level, with an increase of 11.3 points and 65.7 points above Level 3. These results are to be celebrated.

Implementation of the 2017 Elementary Summer Program was again a great success with 76.9% of our most at risk students maintaining their reading level over the summer and 24.6% of those students increased their reading level. This is significant, leading to a recommendation to keep the expansion of the program to continue to serve more students in the 2018 Summer session.

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

To maintain and build upon our successes, RUSD plans to expand investments in PGS for both administrators and teachers. For teachers, induction efforts will be expanded through the addition of more PGS Support Teachers to work with new, struggling and innovative teachers to increase their efficacy; both self-efficacy and job performance. For administrators, PGS will be on-boarding two (2) principal coaches to work with and support administrative leaders throughout the district. These positions will be filled by two seasoned and accomplished principals with years of administrative and site experience. They will bring needed support to our system. To build upon successes with reducing the suspension rate and increasing graduation rates, RUSD is investing in the development of a customized local Success Indicator Dashboard. This new tool will assist RUSD educators in more closely monitoring our local metrics and leading indicators aligned to the CA Dashboard. The RUSD Dashboard will have the capability to aggregate student group results for all groups in RUSD and can help users drill-down to individual student-level results. This tool will streamline monitoring of student outcomes, allowing RUSD to scale up success and problem solve areas of concern.

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

Greatest Needs

Based on the California Dashboard (LCFF Rubrics), RUSD’s English Language Arts (ELA) Indicator is in the Orange with a Status of Low (11.3 points below level 3) and a Change of Maintained (-2.7 points). According to CAASPP Testing for the 2016-17 school year, RUSD has an overall ELA level of 47.6% meeting or exceeding standards. This represents a 1.4% decline form 2015-16 scores. Based on these measures, the District has determined that the ELA outcomes for our English Learners

needs significant improvement and academic support for Foster Youth needs to be strengthened. The following actions will be taken to increase ELA outcomes for our English Learners:

-Literacy materials for grade K-2 will be acquired to provide students and teachers the tools they need to mastery grade level standards, with a particular emphasis on language support for English Learners

-Systemize the use of the Ellevation platform for supporting and monitoring reclassification of English Learner progress

- Provide professional development in the use of Ellevation's instructional support tools and strategies to support Integrated and Designated ELD

-Increase the efficacy of classroom staff (certificated and classified) and staff developers to meet the academic needs of English Learners and Foster Youth.

-Provide professional development K-12 aligned to ELA/ELD standards and new curricular adoptions

- Support for Foster Youth will be provided through a coordinated case management plan that will focus on the unique needs of our students in foster care. The plan will include academic supports. Details for the plan are in the Increased or Improved Services section.

Based on the California Dashboard (LCFF Rubrics), RUSD's Mathematics Indicator is in the Orange with a Status of Low (38 points below level 3) and a Change of Declined (-4.2 points). According to CAASPP Testing for the 2016-17 school year, RUSD has an overall Math level of 34.13% meeting or exceeding standards. This represents a 0.87% decline form 2015-16 scores. Based on these measures, the District has determined that significant improvements must be made to the overall mathematics program in RUSD. Therefore, the following actions will take place to increase overall mathematics performance:

-District will undergo a complete TK-12 mathematics adoption of new, standards-aligned curricular materials for the 2018-19 school year (Board approved Spring 2018).

-Provide classroom staff with appropriate professional development in all of the major facets of the newly adopted materials, including but not limited to: Standards for Mathematical Practices, assessment, differentiation, English Learner support, and technology.

-Continue to provide course leads and math mentors with additional professional development in the areas of math instruction, leadership development, data analysis, assessment literacy, and the Cycle of Inquiry.

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

Performance Gaps

Based on the California Dashboard (LCFF Rubrics), there is a performance gap between American Indian and "All Students", as well as Pacific Islander students and "All Students" on the Suspension indicator. The Indicator color for both student groups is Orange and the status is High, while the All Students indicator color is Green with a Status of Medium. This represents a gap of two (2) performance level colors. The District plans to address this by providing professional development in Restorative Practices (Goal 3.1c), a collaboration with Loyola Marymount University and the Coalition

for Restorative Schools. This work centers around developing a culture of taking a restorative approach to resolving conflict and preventing harm. Restorative approaches enable those who have been harmed to convey the impact of the harm to those responsible, and for those responsible to acknowledge this impact and take steps to put it right. In concert with this strategy, the District also is embarking on a multi-year plan to focus the District on Equity and equitable practices, as supported through Goal 3.2d. This plan includes an operationalized definition for Equity and outlines the major areas identified for change. Those include: Eliminating disparities and inequitable practice, implementing inclusive practice and policies, Honoring individuality with a focus on high outcomes for all, and Guaranteeing respectful treatment where all individuals feel valued. With the present data systems RUSD is challenged to obtain reliable outcome data for all student groups on all indicators because some groups are relatively small in size. To overcome this challenge, the District is in the process of developing a customized Data Dashboard so that educators will have access to local success indicator data with which they will have the ability to "drill down" to the individual student level. This system will better allow RUSD to monitor the progress of all student groups, no matter their size.

Based on the California Dashboard (LCFF Rubrics), there is a performance gap between Students with Disabilities and "All Students", as well as Homeless students and "All Students" on the Graduation indicator. The Indicator color for the Homeless student group is Orange and the status is Medium. For Students with Disabilities, the Indicator color is Red and the Status is Low. The All Students indicator color is Green with a Status of High. These student group Indictors represents a gap of two (2) or more performance level colors from the All Student Indicator. The District plans to address this by adding an action to Goal 2 to provide differentiated support for identified students with students with disabilities (teacher and para-professional training, instructional materials – print and digital, instructional support) – Goal 2.1i. RUSD has engaged the support of the Riverside County Office of Education to identify root causes for the performance gaps and develop a plan to increase the overall performance of our Students with Disabilities. Goal 2.1i is one way in which RUSD will operationalize this plan. Further, the District plans to continue providing an additional Program Specialist who supports teachers and administrators at sites with high numbers of Students with Disabilities. The Program Specialist (Goal 3.1d) will provide curricular support, professional development and assist with coordination and implementation of student IEP's.

While based on LCFF Dashboard Data, there does not appear to be a performance gap between English Learners and "All Students", on the Academic Performance Indicator for English Language Arts as well as Mathematics, when the data are disaggregated for only English Learners (with Reclassified student removed), there is a significant gap. The District plans to address this through professional development provided in Goal 1 that will support staff with elements of Universal Design for Learning and the Cycle of Inquiry (Goal 1.1a) to support differentiation for all learners, particularly English Learners. This past April 2018, the Board of Education adopted a new mathematics curriculum and support plan which will provide high quality core instructional materials with standards aligned language support embedded (Goals 1.1f). The District is in process of implementing an English Learner Achievement Plan, which outlines actions including the expansion of AVID Excel, a support class for Long Term English Learners, at each middle school and the development of common assessments, which will provide teachers with data to inform their teaching practices (Goal 1.1c).

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

Increased or Improved services

Supplemental and Concentration LCFF funds are allocated district wide and principally directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth and English Learner populations to increase support and intervention services to ensure equity and close the opportunity and achievement gaps for identified student groups. The following three identified increases in actions and services are planned for 2018-2019:

Based upon local data there is a need to provide coordinated case management services to meet the academic, socio-emotional, and college/career needs of the Foster Youth in Riverside Unified School District (Goal 2.2k). For youth at risk of dropping out, RUSD will ensure foster youth guidance support interns and mentors will be used to improve engagement. To support our Foster Youth enrolled in high school, guidance support interns will meet with the student and education rights holder to plan for college and/or career. This plan will include enrolling the student in and supporting the successful completion of A-G requirements and AP classes, Linked Learning and/or CTE programs, supporting the students in preparation for college admissions tests, assisting in applying for financial aid, tuition fee waiver programs and obtaining scholarships (including any funds available from the child welfare agency's ILP program) and partnering with community agencies to provide Foster Youth students with internships and job coaching. To bring more coherence within the system in terms of providing support for Foster Youth, Pupil Services staff will conduct an annual review, including updating education records and information, collaboratively assess the student's educational progress (including determining whether the students is passing classes, demonstrating competency on state standardized testing, and is on track to graduate), reassess the types of educational services and supports needed and ensure the student receives all available opportunities.

The District plans to address increasing the academic performance of our Students with Disabilities this by adding an action to provide differentiated support for identified students with students with disabilities (teacher and para-professional training, instructional materials – print and digital, instructional support) – Goal 2.1i. RUSD has engaged the support of the Riverside County Office of Education to identify root causes for the performance gaps and develop a plan to increase the overall performance of our Students with Disabilities. Goal 2.1i is one way in which RUSD will operationalize this plan.

At risk behaviors can be exhibited in disengagement from school, and can be measured through increased absenteeism, chronic absenteeism, suspensions and expulsions. All of these behaviors are highly correlated with higher incidents of dropping out of school (Rumberger, 2010). Higher rates of suspension and expulsion exist for children from low income households, which require a focus on schools with higher concentrations. Our Student Assistance Plan (SAP) targets students needing additional supports at schools by providing social-emotional counseling and other services to at risk students. Increased support for Child Welfare and Attendance Managers provides families, including those of foster youth, with needed resources.

There is a link between teacher quality and increased student achievement. What teachers know and can do is the most important influence on what students learn. Therefore, recruiting, preparing, and retaining high quality teachers is a central strategy in our Local Control and Accountability Plan. For the success of our students, it is imperative that we focus on creating conditions under which teachers can do their job well. Research has shown that teachers are the most important variable affecting student achievement that schools have within their control (Rivkin, Hanushek & Kain, 1998; Sanders and Rivers, 1996). This is especially true in schools with a high percentage of English Language Learners, low income students and foster youth. Feedback from teachers indicates a need

for professional development to assist them in their assessment literacy (the use of formative assessments and the Cycle of Inquiry to improve instructional practice) and transition to the Next Generation Science Standards. To support this work, the Curriculum and Instruction and Instruction Support (CIIS) divisions will be working collaboratively to support teachers in 2018-19. Through RUSD's Shared Leadership systems, CIIS staff will be training staff to utilize various formative assessments, as well as a common data analysis process, to strengthen first instruction. Additionally, in collaboration with our bargaining units, the Professional Growth System (PGS) Division will be expanded in 2018-19. Professional Growth Systems established an ongoing professional development and support system that enables RUSD educators to optimize their professional potential in order to create a highly effective learning community, ensuring the highest levels of achievement for all students. PGS will be adding support teachers to further model and mentor participating teachers, as well as adding full-time release principal coaches to support the implementation of PGS for administrators. These actions to support teachers' and administrators' quality and practice are improvements that are high impact strategies to support the growth of our unduplicated students who have scored below expectations on CAASPP.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$484,481,230
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$101,362,050

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$391,303,847

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Provide high quality teaching and learning environments for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

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

Annual Measureable Outcomes

Expected	Actual
A. **Average % of teachers implementing strategies learned at professional development:** Level 3 (teachers are provided with professional development and attend)	A. **Average % of teachers implementing strategies learned at professional development:** Level 3 (teachers are provided with professional development and attend, but do not consistently implement strategies)
B. **Average % of teachers implementing the academic content and performance standards adopted by the state board:** Level 4 (50% of teachers in all content areas)	B. **Average % of teachers implementing the academic content and performance standards adopted by the state board:** Level 4 (>50% of teachers in all content areas)
C. **Average % of teachers implementing the Integrated and Designated ELD standards based lessons:** Level 4 (50% of teachers in all content areas)	C. **Average % of teachers implementing the Integrated and Designated ELD standards based lessons:** Level 4 (50% of teachers in all content areas)
D. **% of students with access to standards aligned instructional Books and Supplies:** 100%	D. **% of students with access to standards aligned instructional Books and Supplies:** 100%

Expected	Actual
E. % of teachers appropriately assigned and fully credentialed: 100%	**E. % of teachers appropriately assigned and fully credentialed**: 100%
F. % of CTE teachers with appropriate credentials or in a CTE authorization program: 100%	**F. % of CTE teachers with appropriate credentials or in a CTE authorization program:** 100%
G. Facilities in Good Repair rating: Good	**G. Facilities in Good Repair rating:** Good
H. # of Williams Complaints: 0	**H. # of Williams Complaints:** 0

Actions / Services

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

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1a Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; Professional development day for all employees at the beginning of the year; Establish a structure and culture for continuous improvement through the Shared Leadership System reinforcing collaborative structures and use of cycle of inquiry; 10 Staff Development Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform	**1.1a** Over 400 teacher leaders in grades TK-12 participated in the summer Professional Development. All participants received a common message from the Chief Academic Officer, a presentation from staff on shared leadership, understanding steps 1-4 in the RUSD Guide for Instructional Direction, Leadership support utilizing team building, understanding the adult learner, and how best to communicate with teams. There was an overview of the new Dyslexia law (AB 1369) and a common understanding of MTSS with support. Focused planning time was spent on the Cycle of	**1.1a** $15,595,699 LCFF	**1.1a** $14,691,943 LCFF $1,809,438 LCFF One-Time

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Informative Inquiry, Equity, Instructional Technology, and English Learners. The summer PD with Course/Content leads was successful based on feedback from surveys. Instructional Support Specialists (ISS) and staff developers continued to meet with Course/Content leads for 2 additional days and 20-25 hours after school throughout the year. ISS and staff developers focused on Best First Instruction, formative assessments, the Cycle of Inquiry, Equity, productive partnering, Integrated ELD, strategic fluency, writing, and technology integration. Shared Leadership was scheduled for three rounds: Fall, Winter, and Spring. In all of the rounds, sites focused on English Learners, Site Goals and action steps, implementing the Cycle of Inquiry, working and collaborating with grade level teams and site leadership teams. ISS/SD assisted in working with individual teams on refining goals, in addition to providing follow up support with teams. Principals met within Principal Collaboratives to assess needs and plan for SLTs. Survey results from SLTs indicate success and were positive: 2018 Feedback Surveys On a scale of 1-4, 4 being best: HIgh School Goals of the Day clear: 1.1% (1), 3.4% (2), 33.3% (3), 62.1% (4)		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Goals were achieved: 2.3% (2), 35.6% (3), 62.17% (4) Understand the purpose of shared leadership: 3.5% (2), 20.9% (3), 75.6% (4) Understand my site goals and progress towards goals: 16.1% (3), 83.9% (4) Elem/MS: Goals of the Day clear: 1.4% (2), 20.6% (3), 78% (4) Goals were achieved: 0.7% (2), 23.6% (3), 75.7% (4) Understand the purpose of shared leadership: 12.3% (3), 87.7% (4) Feel better prepared to facilitate collaboration around the cycle of inquiry: 1.4% (2), 32.9% (3), 65.7% (4) Feel better prepared to represent my team in site level collaboration: 1.1% (2), 33.9% (3), 65% (4) Staff Developers worked with sites providing professional development, planned with sites, supported math nights, assisted with the math adoption, trained to be trainers of teachers in Danielson Framework, provided support with Shared Leadership and Instructional Design/Instructional Rounds, provided coaching with teachers as requested by principals, modeled model lessons as needed to sites, and walked sites providing feedback with early literacy and the adopted ELA/ELD materials.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
1.1b Implement the Districtwide STEM strategy and transition to Next Generation Science Standards (implement NGSS transition plan; provide professional development)	**1.1b** Elementary NGSS and science pedagogy training, leadership training (Science Renaissance Project), and professional development are continuing at the elementary level in accordance to the three year plan developed for the Science Renaissance Project. The model of lesson study and follow up coaching is being received with positive outcomes as demonstrated by the implementation of lessons aligned with NGSS and the application of teaching practices supportive of inquiry learning. Secondary NGSS curriculum development is continuing on pace with the plan for implementing a middle school curriculum this year. A modification of the learning progression for middle school has been applied to align with the Preferred Integrated Model of the California Framework. Middle and high school course leads are being utilized to carry the curriculum work forward with the support of pull out days to provide collaboration and writing time. Full implementation of the High School Three Course model will be in 2019-2020 to allow for a full year of piloting NGSS curriculum units. Training has been provided through attendance at California Science Project workshops hosted at UCR. A total of 20 secondary teachers	**1.1b** $275,000 LCFF	**1.1b** $321,511 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	have participated in three sessions with a fourth scheduled in 2018/2019.		
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
1.1c Increase capacity of instructional support staff and site staff to serve English Learners (Designated and Integrated English Language Development for all English Learners; professional development Ellevation K-12 supplemental resources ; GLAD training; increased professional development beyond 1.1a)	**1.1c** All ISS/Staff Developers assisted sites with Instructional Design/Rounds and Shared Leadership (SLT). Sites also provided support with model lessons and PD, focus on English Learners and equity, the Cycle of Inquiry, and use of instructional resources. Nineteen sites participated in Instructional Design/Rounds. Alcott and Magnolia received additional support with Design and Rounds working with District staff developers. Sites participating in Instructional Design and Rounds identified and normed the visible evidence of student learning: academic vocabulary, structured collaborative conversations, close reading, higher order thinking skills, evidence-based arguments, and evidence-based writing. During 2017-2018, all EL support staff and teachers received three half-days of Ellevation training. Throughout the year, district staff has provided on-going technical and instructional support for EL support staff and teachers as they conducted monitoring and reclassification rounds. In the fall, the first round of monitoring through the Ellevation platform resulted in over 9,000 forms being submitted by elementary and secondary	**1.1c** $71,800 LCFF $1,406,412 TITLE I $229,617 TITLE III	**1.1c** $68,800 LCFF $413,496 TITLE I $321,066 TITLE III

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	cross-content teachers (93% completion). The first reclassification wave, also in the fall, resulted in 233 meetings being conducted (100% completion), which then resulted in 175 students being reclassified. In the spring, reclassification continues for those students who were re-CELDT-tested in fall 2017 and meet criteria.		

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
1.1d Provide instructional support with an increased focus on unduplicated students' performance, attendance, engagement (Support instruction, teachers and students at high need schools-add Assistant Principals; secretarial support)	**1.1d** Five full time Assistant Principals were hired and placed at sites with high need in 2015-2016 with an additional full time assistant principal split between two sites in 2016-2017. Factors for placement include school size, numbers of Special Education students, percentages of low income and English Learner populations, as well as additional factors. In addition to the Assistant Principals, secretarial support was also provided. In 2017/2018 an assistant principal was selected to support Woodcrest and Rivera Elementary schools in an effort to ensure implementation of the action prior to or as close to students arriving for the beginning of the new school year.	**1.1d** $1,862,394 LCFF	**1.1d** $169,386 LCFF

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1e Support early literacy, numeracy and language development (reduce class size in TK-3 to Grade Span Average of 24/1)	**1.1e** The district continued to reduce class size in all TK- 3 grades to an average of 24/1 in order to support core instruction and increase early literacy, numeracy, and English language development skills for primary students. Early literacy data collected indicates a 7% increase for both English Learners and Students with Disabilities. The Early Numeracy program and training is currently being expanded to include grades 1-2. This expansion will include direct and explicit links to the newly adopted Eureka Math Curriculum.	**1.1e** $4,660,715 LCFF $1,400,297 MITIGATION FEES	**1.1e** $4,567,680 LCFF $1,476,224 MITIGATION FEES
1.1f Continue to Implement multi-year plan for textbook/material adoption	**1.1f** A priority for 2017-18 was ensuring the selection and adoption of new mathematics curriculum/instructional materials for grades TK-12. District staff involved teachers in a process of reviewing and piloting potential curricular materials. Ultimately, 3 programs were selected to meet the needs of the District: TK-6 – Eureka Math; 7-8 – Illustrative Math; 9-12 – CPM Math. These were recommended to the Board of Education and approved for purchase. To ensure availability of materials for training beginning in May of 2017, materials have been ordered. One-time funds from the district's ending balance were used for this purchase. This year, McGraw-Hill publishers continued to provide professional	**1.1f** $1,900,000 LCFF	**1.1f** $1,900,000 LCFF $5,383,420 LCFF One-Time

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	development for teachers new to the Wonders adoption, as well as working with RUSD's Elementary Teacher Content Leads, to further develop expertise in utilizing all available resources. ELA ISS continued the work begun last year, collaborating with McGraw-Hill to provide optimal training for teachers and teacher Content Leads to maximize use of ELA adoption, including Integrated and Designated components. Secondary Teachers are in their first year of implementing StudySync with the support of five support teachers who are released two periods per day. Each support teacher is supporting 2-3 schools during their release time and after school. RUSD continued our collaboration with Riverside City College and Alvord Unified School District and has expanded to include Jurupa Unified School District and Cal State San Bernardino with planning, professional development, and district writing scoring.		
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
1.1g Continue to implement the Gateway to Learning K-2 Institute (teacher professional development in early literacy skills)	**1.1g** The K-2 Institute/Gateway to Learning provides district-wide Tier 2 support to struggling students in foundational reading skills. Every K-2 teachers in all 29 elementary schools target far below benchmark students using the universal screener, DIBELS	**1.1g** $209,001 TITLE II	**1.1g** $23,801 TITLE II

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Next. They provide daily targeted, data-driven, structured, systematic, language-based intervention in small groups with the goal of all students reading before entering third grade. Progress monitoring at regular intervals ensures that teachers have the necessary data to adjust the intervention, as needed. English Learners benefit specifically from the language development components. Initial training involves a multi-day workshop with opportunities for ongoing support throughout the year. Throughout the year, teachers receive ongoing support via face-to face-coaching, observation feedback, and a set of online resources, as well as materials classroom kit. Many teachers are utilizing the instructional principles from the intervention in their core instruction to support their struggling students throughout the day.		

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2a Increase Digital integration in the instructional setting (student devices; teacher & classroom refresh; tools & resources; technical assistance; Digital	**1.2a** This year the District provided every classroom in RUSD with an updated teacher laptop and classroom display device to effectively deliver instruction using digital resources. The District is on	**1.2a** $2,269,590 LCFF	**1.2a** $2,090,329 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Literacy & Citizenship professional development)	track to complete the 3-year projector and teacher laptop overhaul/replacement in all full-time classrooms across the district Using funds allocated through 1.2a the ILE department maintains a district-wide base allocation of student devices, as follows: 1:1 at all RUSD Middle Schools, Ramona High School, and Elementary (grades 2-6) and High School Custom Schools (based on implementation plan,) 4:1 at Elementary Schools and remaining High Schools. District provides Chromebook repair dollars to schools sites. Instructional Technology Technicians (ITT) have closed over 1,700 work orders for school sites this year with a feedback ranking of 4.9 out of 5. ITT's continue to maintain the District's Google and Powerschool applications, as well as maintain off-site web-content filter and regularly monitor "self-harm" and other threat alerts that are triggered by the District's content filter and Go Guardian systems 2 Staff Developer positions, 1 elementary and 1 secondary, support Digital Literacy and Citizenship instruction at school sites. The Staff Developers meet with site teams to support technology integration and offer site level professional development support to teachers and administrators.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2b Provide Digital Inclusion devices to student who do not have internet access at home	**1.2b** RUSD partnered T-Mobile to provide no-cost at home internet access to students. The District provided 320 T-mobile “hot-spot” devices, configured to pair with student Chromebooks, ensuring students are accessing CIPA filtered internet. The devices were distributed to school sites that are 1:1 and checked out to students. Without the devices, students would not be able to extend their learning time at home.	**1.2b** $20,000 LCFF	**1.2b** $20,000 LCFF
1.2c Provide preventative maintenance of classroom display equipment (Communications Trades Maintenance Workers)	**.2c** Two dedicated technicians have been hired to service in-classroom LCD projectors. A preventative maintenance program has been set up to ensure that every classroom across the district is served on an annual basis, which has greatly improved equipment reliability and has reduced down time. This year, the preventative maintenance program resulted in a 38% reduction in LCD projector related work orders from 2016-17 school year. That marks two consecutive years of reductions in work orders for LCD projector failures.	**1.2c** $147,967 LCFF	**1.2c** $167,725 LCFF
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
1.2d Increase purchasing power for digital equipment (Technology Procurement Specialist)	**1.2d** Leveraging the knowledge and skills of the Procurement Technician allows for increased efficiencies when ordering for both large and small-scale projects. The	**1.2d** $82,388 LCFF	**1.2d** $82,937 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	procurement technician is adept at driving down the costs of technology-related purchases. Utilizing competitive bid processes, national piggyback contracts and negotiating the best value for the best price has resulted in cost savings of $122,264, enough to purchase 412 additional student devices.		

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
1.2e Increase Internet Safety and Disaster Recovery (software; disaster recovery services; equipment)	**1.2e** This year the District engaged in completing the project to move all critical network and computing equipment to a more secure data center housed at Riverside County Office of Education (RCOE). Additionally, the Technology Services team worked with RCOE and PlanNet consultants to design disaster recovery scenario solutions implemented at the RCOE Indio off-site location. Full implementation is expected by June 2018. The District will continue to maintain software and equipment licenses and contracts previously implemented to monitor network for security vulnerabilities and provide increased student Internet content filtering capabilities	**1.2e** $275,000 LCFF	**1.2e** $275,000 LCFF

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3a Maintain the ability to attract highly qualified personnel (Competitive Compensation)	**1.3a** RUSD continues to be within the top 3 school districts in the Inland Empire for competitive salaries, which includes our benefits package. RUSD continues to be able to provide different options for health benefits, including one that is fully paid for employees and their families. Additionally, we offer up to 14 years of service credit for teachers to transfer to RUSD. The District opened negotiations for compensation in January 2018, closing in March 2018. All employees received a salary increase of 2.5%, retroactive to January 2018	**1.3a** $14,790,088 LCFF	**1.3a** $14,923,866 LCFF
1.3b Recruit highly qualified personnel and ensure teachers are properly credentialed	**1.3b** The RUSD Personnel Department continues to work at recruiting highly qualified and highly effective teachers. Staff participated in recruitment fairs all over the California (Northern and Southern), at University of Washington, Teachers College at Columbia University, and at Montana State University. Keeping an eye toward diversity among our teaching staff, RUSD researched universities that are noted as Hispanic Serving Institution (HSI) so that we can increase our recruitment efforts of potential Hispanic candidates. RUSD Held its 3rd annual job fair this year. The District advertised in local	**1.3b** $50,000 TITLE II	**1.3b** $52,069 TITLE II

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	media, including a 30 second trailer that ran for 3 months at 2 local, high traffic movie theaters. This lead to over 1100 attendees discovering RUSD.		
1.3c Provide quality leadership development (Interest based problem solving; Assistant Principal development)	**1.3c** This year RUSD had the final group of schools participate in the Interest Based Problem Solving Training. The site administrator, along with one RCTA and CSEA member from their staff attend these trainings. The schools/departments that participated were: STEM Academy, Rivera Elementary Kennedy Elementary, Washington Elementary, Sunshine Elementary, Ramona HS, Poly HS, Lincoln HS, the Instruction Department. 100% of RUSD school sites have been trained in the IBPS process, To support the development of the District's assistant principals, every assistant principal attends a monthly Professional Development meeting where the various district departments presented essential information and leadership training with the objective of increasing their leadership skills.	**1.3c** $30,000 LCFF $15,000 TITLE II	**1.3c** $31,261 LCFF $0 TITLE II
1.3d Increase Career Technical Education teacher development and credentialing	**1.3d** RUSD contracted with Orange County Department of Education for credentialing services. 100% of CTE teachers have either completed their authorization or are enrolled in a program to complete their authorization and are in compliance.	**1.3d** $42,000 LCFF	**1.3d** $1,800 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
1.3e Provide professional development for Classified Staff and Substitute teachers	**1.3e** This year the Certificated Personnel Department held 2 all-day interview sessions for potential Substitute Teacher Candidates. Additionally, they has held a total of 5 substitute teacher orientation trainings this year. Classified Personnel hosted 4 sessions, 2 hours each, of Customer Service Training at the beginning of the school year. Custodians to Instructional Assistants were invited to participate in this high-energy customer service training facilitated by 2 individuals trained by Mary Miscisin, author of Personality Lingo-Use the Power of Personality to Transform Relationships, Improve Communication, and Reduce Stress. The Classified Personnel department launched a revamped professional development series for all school site and some department secretaries throughout the 2017-2018 school year. Attendees (new and veteran secretaries) of these 4-hour professional development workshops were trained in areas that include, but are not limited to, the following: Purchase requisitions, Employee budget authorizations, Payroll, Leaves of absence, evaluations, Aesop (substitute/absence management system), Google Docs, and Aeries. All of	**1.3e** $50,000 LCFF	**1.3e** $3,579 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	these sessions were designed to increase their skill sets and effectiveness.		

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Design and implement a Professional Growth System (principal and teacher stipends; Assistant Supt. PGS; principal liaison; support teachers; secretary support; start-up materials; teacher Induction program; induction coaching for new administrators; Career Ladder Program; teacher induction (BTSA) program)	**1.4** **Implementation of PGS for Teachers:** The PGS Division is fully staffed as designed by the Implementation Team. Eight (8) Support Teachers are supporting 97 teachers (both new to the profession and/or new to RUSD), across 38 sites (Pre-school to Adult School). The total number of student served by Participating Teacher is approximately 6,680 this year. Professional Development: In 2017-18, 174 Site Administrators have been trained on Danielson Framework, Observations, and Focused-Learning Conversations – all of which are the basis for PGS. PGS Support Teachers have each received 65 hours of professional development in Danielson Framework, Calibrating Observations, Learning-Focused Conversations, and Induction. They attended the 20th Annual New Teacher Symposium in San Francisco for	**1.4** $2,843,843 LCFF	**1.4** $2,797,244 LCFF $42,046 LCFF One-Time

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	professional development in New Teacher Induction methods. 88 Teachers will have received Danielson Framework Training to become district trainers by the end of the school year. Teacher Handbook and Review Panel Procedures: The PGS Teacher Handbook is in the final stages of review and edit and will be available in print and online by the end of May 2018. The Referral procedures and Review Panel process have been approved by all stakeholders and are being implemented. These procedures/ processes were used for Mid-Year Review Panel and End-of-Year Review Panel, the formal process by which teachers receive support through PGS. **Implementation of PGS for Administrators:** The Admin PGS Design Team was established in October, 2017. By the end of June 2018 they will have held seven team design meetings through which this portion of PGS is being built. The PGS Administrator Handbook under development with a draft ready for stakeholder feedback in May 2018. The recruitment of Support Principals has been completed and 2 exemplary leaders		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	have been chosen to support District administrators in the 2018-19 school year. **Ongoing Teacher Induction:** The induction program supports its credential candidates in their continued development and growth in the teaching profession by building on the knowledge and skills gained during preliminary teaching preparation programs. The program assesses candidate competence towards mastery of the California Standards for the Teaching Profession in order to educate and effectively support all students. The mentoring design supports the strengthening of candidates' professional practice and contributes to candidates' retention within RUSD. The design supports the strengthening of candidates' professional practice and contributes to candidates' retention within RUSD through focused observations of experienced teachers' classrooms and professional development centered on identified candidate needs.		

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5a Continue to implement Deferred Maintenance program	**1.5a**	**1.5a** $500,000 LCFF	**1.5a** $417,828 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	This school year the Maintenance and Operations Division has utilized Deferred Maintenance funds to complete the following projects: Provided contract labor to install carpet in 16 classrooms at Arlington HS. Installed new flooring in the health office at Adams Elementary. Replaced lunch shelter awning material and front office carpet at Earhart Middle. Trimmed and removed several hazardous trees throughout the District. Expanded student drop-off area at Hawthorne Elementary. Replaced the stage curtains at Jefferson Elementary. Replaced ramp to the portable restroom building at Victoria Elementary. Replaced faulty sewer piping in Arlington HS kitchen. Replaced front windows on 1st floor of the District Office. All of these projects enhanced site safety and created more conducive learning and working environments for student and staff.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5b Support Green scape services	**1.5b** These funds support a crew of 4 Grounds Maintenance Workers that are dedicated to the following:	**1.5b** $258,757 LCFF	**1.5b** $254,910 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Providing service to high school athletic and PE Fields by performing these maintenance processes - Aerate, topdress and seed fields annually; Conduct soils testing annually; Fertilize fields biannually; Chemically treat for weeds annually; Repair and adjust irrigation as needed; Pest control as needed. Additionally, maintenance service are provided to middle and elementary PE fields in the following manner: Aerate annually, Fertilize annually, Repair and adjust irrigation as needed, and perform pest control as needed. This action supports the physical education program and outdoor learning environment. This level of service has greatly improved the safety, playability and general appearance of our fields at every school site. A well-maintained play field reduces the risk of injuries throughout the school year.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5c Support Team Cleaning services	**1.5c** The equivalent of a custodial team was added to District resources for improving the consistency and thoroughness of cleaning our school facilities. In 2017-18 the team consisted of 6.5 FTE custodians. Of that number, 4.5 FTE	**1.5c** $373,476 LCFF	**1.5c** $351,383 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	custodians have been assigned to ensure that our FTE to Square Footage Ratio is maintained at 1 FTE for every 35,000 square feet of cleaning space. Two FTE are used as floaters to cover for long-term absences on the teams. This helps ensure that teams are at 100% staffing level on a nightly basis.		

Analysis

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

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

Goal 1 - Provide high quality teaching and learning environments for all students aligns to Conditions of Learning.

Increasing the quality and rigor of grade level core curriculum and instruction begins with recruiting and developing highly qualified and highly effective teachers and staff. Riverside Unified School District (RUSD) held its third annual recruiting fair for certificated employees while also participating in the career ladder program. The past year was also spent implementing the teacher support side of RUSD's Professional Growth System (PGS) and designing the administrative support structure for implementation in 2018-19. PGS, based on the award-winning model in Montgomery County, Maryland, provides mentors and support to all newly hired employees in all three bargaining units. Classified and certificated employees were supported by induction programs and mentors as well as ongoing job embedded professional development.

Additional support was provided to teachers to ensure standards based instruction in all content areas, including coding/computational thinking, with a focus on access to core instruction for English Learners. Science, Technology, Engineering and Math (STEM) and Visual and Performing Arts (VAPA) professional development and Districtwide STEM and VAPA strategies continued to be a focus, including enrichment opportunities provided to students in underserved areas. The implementation of our multi-year materials adoption plan to ensure current standards-aligned materials are available in core content areas resulted in the adoption of secondary English Language Arts and English Development materials in 2017-18 and the adoption of new mathematics materials, TK-12, for implementation in 2018-19. The District continues to make progress toward the state's goal of a 24:1 Grade Span Average (GSA) in

primary classes by providing more teachers, as well as more portables on campuses that need classrooms to accommodate the additional staff.

In addition to highly qualified staff, high quality learning environments are essential. Actions in Goal 1 also supported infrastructure, maintenance and operations, and student and teacher devices for digital integration. The District continued its efforts to increase connectivity by providing mobile "hot-spot" devices to students without internet at home. The District also took measures to ensure the safety of our students on the internet as technology and applications are ever changing. The District made a full migration over to a more secure data warehouse, operated by the Riverside County office of Education, with redundancies built in. Efforts continue to ensure equipment is in good repair with dedicated technicians to provide preventative maintenance to classroom display units. Our facilities department utilized deferred maintenance funds to complete critical repairs at sites, including the replacement of carpet and flooring at multiple schools, irrigation and landscape systems, removal of hazardous trees from campuses, repairs of awnings, roofs, storm drains and sewers.

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

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

1.1: RUSD is providing a number of professional development opportunities for all staff that were well attended. While the percent of staff indicating professional development sessions were relevant and helpful increased, as evidenced by survey results, implementation by staff of what was learned declined. A survey was provided at the end of the year to determine staff needs and desires for professional development opportunities, as well as to gain feedback for improving existing professional development opportunities. 100% of students continue to have access to standards aligned core instructional materials as we continue to implement the multi-year materials adoption plan to align to newly adopted standards.

1.2: There were continued efforts to support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety. These efforts yielded 30% increase in updated devices and classroom displays for teachers as well as additional Chromebooks for students. The number of work orders has reduced considerably from previous years (down 38%) due to the preventative maintenance provided by the dedicated technicians servicing LCD projectors.

1.3: Recruiting efforts also proved to be effective with the percent of staff appropriately assigned and fully credentialed increasing from 99% to nearly 100% (99.8%). 100% of new teachers and administrators were provided mentors and supported through induction program with 97% of new teachers and 87.5% of new administrators being retained. Overall, retention of teachers has increased from 94% in 2015-2016 to 95.7% in 2017-2018.

1.4: The first year of Professional Growth System implementation was successful. This year, 174 site administrators were trained in the Charlette Danielson Framework, one of the instructional lenses for RUSD, as well as 88 teachers receiving "trainer of trainers" certification. Process, procedures and operating handbooks were completed so that the goals of PGS could be clearly communicated

to stakeholders. Internal data from induction candidates (100% of Tier 2 candidates) suggests that new teachers who are supported through PGS believe they are prepared for success. Next year will see the implementation of the administrator portion of the PGS which is anticipated to increase the success of new building administrators and increase the percent retained.

1.5: Our facilities continue to be in "good repair" and our number of Williams complaints remained at 0. RUSD's Team Cleaning services meet their performance criteria for the 3 internal metrics set by district management and Staffing is set at 1FTE per 35,000 square feet to obtain a cleanliness scale of "cleaning for heath." However, the efficacy of this solution continues to be a point of contention for stakeholders. Additional education and communication need to occur within RUSD to help stakeholders understand the benefits Team Cleaning services provide for RUSD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1a The District modified its professional development model for teachers with the launch of the District's Guide for Instructional Direction. The district provided one full day of training for every teacher in the district before the start of the school year. The personnel cost for this day went overbudget by $905,682. Due to cost saving measure and outcome of negotiations with the certificated bargaining unit, there will not be an all staff PD day in 2018-19.

1.1c The English Learner and Student Support Department experienced a significant change in leadership over the last 2 years. The Director position was not filled in an effort to study possible re-organization of Instructional Services to better support the needs of all students, but especially English Learners. The position was eventually filled, however, this impacted strategic planning for 2017-18. For this reason, resources allocated in 2017 went unexpended. The department now has a plan of action for 2018-19 and the budget has been allocated accordingly.

1.1f CA Dashboard data indicated a significant need for increased achievement in mathematics. As a result, in fall 2017 a priority was established for ensuring the selection and adoption of new mathematics curriculum/instructional materials for grades TK-12. District staff involved teachers in a process of reviewing and piloting potential curricular materials. Ultimately, 3 programs were selected to meet the needs of the District: TK-6 – Eureka Math; 7-8 – Illustrative Math; 9-12 – CPM Math. These were recommended to the Board of Education and approved for purchase. To ensure availability of materials for training beginning in May of 2017, materials have been ordered. One-time funds from the district's ending balance were used for this purchase.

1.1g The District benefited from providing these trainings in house. As a result, this actions/service was over budgeted. That has been corrected for 2018-19 and subsequent years.

1.3c The budgeted Title II funds were not necessary to complete the Interest Based Problem Solving training for the remaining cohort of schools. The funds were reallocated to cover personnel costs not in LCAP.

1.3d The number of career technical education teachers that require credentialing varies from year to year. In 2017-18, RUSD had only one teacher who required credentialing assistance through Orange County Department of Education's CTE credential program.

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

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

1.1a: With the continued implementation of the coding partnerships and "Coding for All" there will be a one-time budgetary investment in Coding for All activities. (Action 1.1a)

1.1b: To support the implementation of NGSS and the continued emphasis on STEM, an NGSS/STEM Coordinator position will be added to provide administrative and leadership support to all schools in RUSD. (Action 1.1b in 18-19, from Goal 2, Action 2.3e in 17-18)

1.1c: The budget for this action has been adjusted to be better aligned with the goals of the department. Details can be found in Goal section of this plan. (Action 1.1c)

1.1e: The mitigation fees resource has been removed from this action, as no additional facilities are required in 2018-19 to support GSA. (Action 1.1e)

1.1f: The multi-year adoption plan, internal adoption timeline, and CA Dashboard data all necessitate future investments in standards-aligned curricular materials. In 2018-19 RUSD will need to acquire new K-2 literacy materials to support students in their reading development. (Action 1.1f)

1.1g: As described above, the budget for this actions/service has been updated to be in alignment with district objectives. (Action 1.1g)

1.2a: With the continued implementation of the instructional technology in RUSD classrooms, there will be a one-time budgetary investment toward instructional technology for students. (Action 1.2a)

1.2f: This actions/service has been added as part of the creation and implementation of the RUSD customized Data Dashboard. This action will improve the accuracy and quality of student demographic and assessment data input into District data management systems to facilitate data-driven decision making. (Action 1.2f)

1.3c: The Title II resource has been removed from this action/service. (Action 1.3c)

1.4: To support the roll-out of the Charlotte Danielson Framework training to all certificated and administrative staff in RUSD, a two-year augmentation has been made to the PGS budget. Details can be found in the Goal section of this plan. (Action 1.4)

1.5d: This action/service has been added in an effort to increase the safety and security of district students and staff. The action will increase student and employee safety through improving the security of school and district sites (physical plant), improving communications infrastructure, and increasing the visual recognition of RUSD staff. (Action 1.5d)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

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

Annual Measureable Outcomes

Expected	Actual
A) Increase % of students met/exceeded on SBAC ELA **All**: 48.8% to 52.8%	**Increase % of students met/exceeded on SBAC ELA** **All:** 47.62% (2017, CAASPP)
B) Increase % of students met/exceeded on SBAC ELA **African American:** 42.9% to 48%	**Increase % of students met/exceeded on SBAC ELA** **African American:** 41.23% (2017, CAASPP)
C) Increase % of students met/exceeded on SBAC ELA **Hispanic:** 41.1% to 46%	**C) Increase % of students met/exceeded on SBAC ELA** **Hispanic:** 40.23% (2017, CAASPP)
D) Increase % of students met/exceeded on SBAC ELA **Low Income:** 38.9% to 43%	**D) Increase % of students met/exceeded on SBAC ELA** **Low Income:** 37.61% (2017, CAASPP)

Expected	Actual
E) Increase % of students met/exceeded on SBAC ELA English Learner: 7.8% to 17.8%	**E) Increase % of students met/exceeded on SBAC ELA English Learner:** 10.19% (2017, CAASPP)
F) Increase % of students met/exceeded on SBAC ELA Students with Disabilities: 8.8% to 16%	**F) Increase % of students met/exceeded on SBAC ELA Students with Disabilities:** 9.78% (2017, CAASPP)
G) Increase % of students met/exceeded on SBAC ELA Reclassified English Learners: 57.7% to 61%	**G) Increase % of students met/exceeded on SBAC ELA Reclassified English Learners:** 57.88% (2017, CAASPP)
A) SBAC ELA (Distance from Level 3) – All Students **Baseline: Dashboard Status (2015-16):** 8.6 below – Low Status **Dashboard Change (2015-16):** Increase by 11.7 points **Dashboard Performance:** Yellow **2017-18:** Dashboard Status (2016-17): 0 above/below – Medium Status **Dashboard Change (2016-17**): Increase by 8.6 points **Dashboard Performance:** Green	**A) SBAC ELA (Distance from Level 3) – All Students** **Baseline: Dashboard Status (Spring 2017):** 8.6 below – Low Status **Dashboard Change (Spring 2017):** Increase by 11.7 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (Fall 2017):** 11.3 below – Low Status **Dashboard Change (Fall 2017):** Decrease by 2.7 points **Dashboard Performance:** Orange
B) **SBAC ELA (Distance from Level 3) – English Learner** **Baseline: Dashboard Status (2015-16):** 48.6 below – Low Status **Dashboard Change (2015-16):** increase by 11.7 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (2016-17):** 33.6 below – Low Status **Dashboard Change (2016-17):** increase by 15 points **Dashboard Performance:** Yellow	**SBAC ELA (Distance from Level 3) – English Learner** **Baseline: Dashboard Status (Spring 2017):** 48.6 below – Low Status **Dashboard Change (Spring 2017):** Increase by 11.7 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (Fall 2017):** 53.6 below – Low Status **Dashboard Change (Fall 2017):** Decrease by 5.0 points **Dashboard Performance:** Orange

Expected	Actual
C) SBAC ELA (Distance from Level 3) – Low Income **Baseline: Dashboard Status (2015-16):** 29.6 below – Low Status **Dashboard Change (2015-16):** Increase by 10.9 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (2016-17):** 13.6 below – Low Status **Dashboard Change (2016-17):** Increase by 13 points **Dashboard Performance:** Yellow	**C) SBAC ELA (Distance from Level 3) – Low Income** **Baseline: Dashboard Status (Spring 2017):** 29.6 below – Low Status **Dashboard Change (Spring 2017):** Increase by 10.9 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (Fall 2017):** 33.2 below – Low Status **Dashboard Change (Fall 2017):** Decrease by 3.6 points **Dashboard Performance:** Orange
D) SBAC ELA (Distance from Level 3) – Students with Disabilities **Baseline: Dashboard Status (2015-16):** 100.4 below – Very Low Status **Dashboard Change (2015-16):** Increase by 2.6 points **Dashboard Performance:** Red **2017-18: Dashboard Status (2016-17):** 85 below – Very Low **Dashboard Change (2016-17):** Increase by 15.4 points **Dashboard Performance:** Orange	**D) SBAC ELA (Distance from Level 3) – Students with Disabilities** **Baseline: Dashboard Status (Spring 2017):** 100.4 below – Very Low Status **Dashboard Change (Spring 2017):** Increase by 2.6 points **Dashboard Performance:** Red **2017-18: Dashboard Status (Fall 2017):** 102.6 below – Very Low Status **Dashboard Change (Fall 2017):** Decrease by 2.2 points **Dashboard Performance:** Red
E) SBAC ELA (Distance from Level 3) – African American **Baseline: Dashboard Status (2015-16):** 7.5 below – Medium Status **Dashboard Change (2015-16):** Increase by 16.8 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (2016-17):** 0 above/below – Medium Status	**E) SBAC ELA (Distance from Level 3) – African American** **Baseline: Dashboard Status (Spring 2017):** 24.7 below – Low Status **Dashboard Change (Spring 2017):** Increase by 12.7 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (Fall 2017):**

Expected	Actual
Dashboard Change (2016-17): Increase by 8.6 points **Dashboard Performance:** Green	28.5 below – Low Status **Dashboard Change (Fall 2017):** Decrease by 3.8 points **Dashboard Performance:** Orange
F) SBAC ELA (Distance from Level 3) – Hispanic **Baseline: Dashboard Status (2015-16):** 24.4 below – Low Status **Dashboard Change (2015-16):** Increase by 12.2 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (2016-17):** 12.4 below – Low **Dashboard Change (2016-17):** Increase by 12 points **Dashboard Performance:** Yellow	**F) SBAC ELA (Distance from Level 3) – Hispanic** **Baseline: Dashboard Status (Spring 2017):** 24.4 below – Low Status **Dashboard Change (Spring 2017):** Increase by 12.2 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (Fall 2017):** 27.4 below – Low Status **Dashboard Change (Fall 2017):** Decrease by 3.1 points **Dashboard Performance:** Orange
G) SBAC ELA (Distance from Level 3) – English Learner Only **Baseline: Dashboard Status (2015-16):** 94.7 below – Very Low Status **Dashboard Change (2015-16):** Increase by 8.5 points **Dashboard Performance:** N/A **2017-18: Dashboard Status (2016-17):** 78 below – Very Low **Dashboard Change (2016-17):** Increase by 16.7 points **Dashboard Performance:** N/A	**G) SBAC ELA (Distance from Level 3) – English Learner Only** **Baseline: Dashboard Status (Spring 2017):** 94.7 below – Very Low Status **Dashboard Change (Spring 2017):** Increase by 8.5 points **Dashboard Performance:** N/A **2017-18: Dashboard Status (Fall 2017):** 104.7 below – Very Low Status **Dashboard Change (Fall 2017):** Decrease by 10 points **Dashboard Performance:** N/A
H) SBAC ELA (Distance from Level 3) – Reclassified EL Only **Baseline: Dashboard Status (2015-16):** 5.1 above - Medium Status	**H) SBAC ELA (Distance from Level 3) – Reclassified EL Only** **Baseline: Dashboard Status (Spring 2017):** 5.1 above – Medium Status

Expected	Actual
Dashboard Change (2015-16): Increase by 20.1 points **Dashboard Performance:** N/A **2017-18: Dashboard Status (2016-17):** 15.1 above – High Status **Dashboard Change (2016-17):** Increase by 10 points **Dashboard Performance:** N/A	**Dashboard Change (Spring 2017):** Increase by 20.1 points **Dashboard Performance:** N/A **2017-18: Dashboard Status (Fall 2017):** 1.1 above – Medium Status **Dashboard Change (Fall 2017):** Decrease by 4 points **Dashboard Performance:** N/A
Increase % of students met/exceeded on SBAC Math **All Students:** 35.8% to 41%	**Increase % of students met/exceeded on SBAC Math** **All Students:** 34.13% (2017, CAASPP)
Increase % of students met/exceeded on SBAC Math **African American:** 27.3% to 33%	**Increase % of students met/exceeded on SBAC Math** **African American:** 27.04% (2017, CAASPP)
Increase % of students met/exceeded on SBAC Math **Hispanic:** 26% to 33%	**Increase % of students met/exceeded on SBAC Math** **Hispanic:** 26.08% (2017, CAASPP)
Increase % of students met/exceeded on SBAC Math **Low Income:** 26% to 33%	**Increase % of students met/exceeded on SBAC Math** **Low Income:** 24.2% (2017)
Increase % of students met/exceeded on SBAC Math **English Learner:** 7.4% to 15%	**Increase % of students met/exceeded on SBAC Math** **English Learner:** 8.41% (2017, CAASPP)
Increase % of students met/exceeded on SBAC Math **Students with Disabilities:** 6.2% to 13%	**Increase % of students met/exceeded on SBAC Math** **Students with Disabilities:** 6.65% (2017, CAASPP)
Increase % of students met/exceeded on SBAC Math **Reclassified EL:** 37.7% to 44%	**Increase % of students met/exceeded on SBAC Math** **Reclassified EL:** 36.8% (2017, CAASPP)
SBAC Math (Distance from Level 3) – All Students **Baseline: Dashboard Status (2015-16):** 33.8 below – Low Status	**SBAC Math (Distance from Level 3) – All Students** **Baseline: Dashboard Status (Spring 2017):** 33.8 below – Low Status

Expected	Actual
Dashboard Change (2015-16): increase by 6.7 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (2016-17):** 24 below – Medium Status **Dashboard Change (2016-17):** increase by 9.8 points **Dashboard Performance:** Green	**Dashboard Change (Spring 2017):** Increase by 6.4 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (Fall 2017):** 38 below – Low Status **Dashboard Change (Fall 2017):** Decrease by 4.2 points **Dashboard Performance:** Orange
SBAC Math (Distance from Level 3) – English Learner **Baseline: Dashboard Status (2015-16):** 71.1 below – Low Status **Dashboard Change (2015-16):** increase by 3.3 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (2016-17):** 56 below – Low Status **Dashboard Change (2016-17):** increase by 15.1 points **Dashboard Performance:** Yellow	**SBAC Math (Distance from Level 3) – English Learner** **Baseline: Dashboard Status (Spring 2017):** 71.1 below – Low Status **Dashboard Change (Spring 2017):** Increase by 3.3 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (Fall 2017):** 78.5 below – Low Status **Dashboard Change (Fall 2017):** Decrease by 7.4 points **Dashboard Performance:** Orange
SBAC Math (Distance from Level 3) – Low Income **Baseline: Dashboard Status (2015-16):** 55.5 below –Low Status **Dashboard Change (2015-16):** increase by 5.3 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (2016-17): 45 below – Low Status** **Dashboard Change (2016-17): increase by 10.5 points** **Dashboard Performance: Yellow**	**SBAC Math (Distance from Level 3) – Low Income** **Baseline: Dashboard Status (Spring 2017):** 55.5 below – Low Status **Dashboard Change (Spring 2017):** Increase by 5.3 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (Fall 2017):** 61.5 below – Low Status **Dashboard Change (Fall 2017):** Decrease by 6 points **Dashboard Performance:** Orange

Expected	Actual
SBAC Math (Distance from Level 3) – Students with Disabilities **Baseline: Dashboard Status (2015-16):** 123.9 below – Very Low Status **Dashboard Change (2015-16):** decrease by 0.2 points **Dashboard Performance:** Red **2017-18: Dashboard Status (2016-17):** 113 below – Low Status **Dashboard Change (2016-17):** increase by 10.9 points **Dashboard Performance:** Orange	**SBAC Math (Distance from Level 3) – Students with Disabilities** **Baseline: Dashboard Status (Spring 2017):** 123.9 below – Very Low Status **Dashboard Change (Spring 2017):** Decrease by 0.2 points **Dashboard Performance:** Red **2017-18: Dashboard Status (Fall 2017):** 130.4 below – Very Low Status **Dashboard Change (Fall 2017):** Decrease by 6.5 points **Dashboard Performance:** Red
SBAC Math (Distance from Level 3) – African American **Baseline: Dashboard Status (2015-16):** 55 below – Low Status **Dashboard Change (2015-16):** increase by 10.3 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (2016-17):** 45 below – Low Status **Dashboard Change (2016-17):** increase by 11 points **Dashboard Performance:** Yellow	**SBAC Math (Distance from Level 3) – African American** **Baseline: Dashboard Status (Spring 2017):** 55 below – Low Status **Dashboard Change (Spring 2017):** Increase by 10.3 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (Fall 2017):** 61.4 below – Low Status **Dashboard Change (Fall 2017):** Decrease by 6.4 points **Dashboard Performance:** Orange
SBAC Math (Distance from Level 3) – Hispanic **Baseline: Dashboard Status (2015-16):** 51.1 below – Low Status **Dashboard Change (2015-16):** increase by 5.9 points **Dashboard Performance:** Yellow **2017-18: Dashboard Status (2016-17):** 41 below – Low Status	**SBAC Math (Distance from Level 3) – Hispanic** **Baseline: Dashboard Status (Spring 2017):** 51.1 below – Low Status **Dashboard Change (Spring 2017):** Increase by 5.9 points **Dashboard Performance:** Yellow

Expected	Actual
Dashboard Change (2016-17): increase by 10.1 points **Dashboard Performance:** Yellow	**2017-18: Dashboard Status (Fall 2017):** 55.6 below – Low Status **Dashboard Change (Fall 2017):** Decrease by 4.5 points **Dashboard Performance:** Orange
SBAC Math (Distance from Level 3) – English Learner Only **Baseline: Dashboard Status (2015-16):** 108.9 below – Very Low **Dashboard Change (2015-16):** increase by 3 points **Dashboard Performance:** NA **2017-18: Dashboard Status (2016-17):** 93 below - Low **Dashboard Change (2016-17):** increase by 15.9 points **Dashboard Performance:** NA	**SBAC Math (Distance from Level 3) – English Learner Only** **Baseline: Dashboard Status (Spring 2017):** 108.9 below – Very Low Status **Dashboard Change (Spring 2017):** Increase by 3 points **Dashboard Performance:** N/A **2017-18: Dashboard Status (Fall 2017):** 119.8 below – Very Low Status **Dashboard Change (Fall 2017):** Decrease by 10.9 points **Dashboard Performance:** N/A
SBAC Math (Distance from Level 3) – Reclassified EL Only **Baseline: Dashboard Status (2015-16):** 27.1 below – Low Status **Dashboard Change (2015-16):** increase by 10.5 points **Dashboard Performance:** NA **2017-18: Dashboard Status (2016-17):** 17 below – Medium Status **Dashboard Change (2016-17):** increase by 10.1 points **Dashboard Performance:** NA	**SBAC Math (Distance from Level 3) – Reclassified EL Only** **Baseline: Dashboard Status (Spring 2017):** 27.1 below – Low Status **Dashboard Change (Spring 2017):** Increase by 10.5 points **Dashboard Performance:** N/A **2017-18: Dashboard Status (Fall 2017):** 34.2 below – Low Status **Dashboard Change (Fall 2017):** Decrease by 7.2 points **Dashboard Performance:** N/A
A) EAP Test ELA – All Students **Conditionally Ready:** 35% to 37% **Ready:** 22% to 25%	**A) EAP Test ELA – All Students** **Conditionally Ready:** 31.21% (2017, CAASPP) **Ready:** 22.6% (2017)
B) EAP Test ELA – African American	**B) EAP Test ELA – African American**

Expected	Actual
Conditionally Ready: 31% to 34% **Ready:** 17% to 21%	**Conditionally Ready:** 32.6% (2017, CAASPP) **Ready:** 18.1%
C) EAP Test ELA – Hispanic **Conditionally Ready:** 35% to 38% **Ready:** 14% to 18%	**C) EAP Test ELA – Hispanic** **Conditionally Ready:** 30.6% (2017, CAASPP) **Ready:** 14.2%
D) EAP Test ELA – Low Income **Conditionally Ready:** 34% to 38% **Ready:** 13% to 18%	**D) EAP Test ELA – Low Income** **Conditionally Ready:** 29.8% (2017, CAASPP) **Ready:** 12.9%
E) EAP Test ELA – English Learner **Conditionally Ready:** 26% to 30% **Ready:** 6% to 10%	**E) EAP Test ELA – English Learner** **Conditionally Ready:** 5.2% (2017, CAASPP) **Ready:** 0.7%
F) EAP Test ELA – Students with Disabilities **Conditionally Ready:** 10% to 15% **Ready:** 2% to 6%	**F) EAP Test ELA – Students with Disabilities** **Conditionally Ready:** 8.2% (2017, CAASPP) **Ready:** 0.7%
G) EAP Test ELA – Reclassified EL **Conditionally Ready:** 41% to 43% **Ready:** 16% to 20%	**G) EAP Test ELA – Reclassified EL** **Conditionally Ready:** 36.1% (2017, CAASPP) **Ready:** 15.6%
A) EAP Test Math- All Students **Conditionally Ready:** 21% to 27% **Ready:** 9% to 13%	**A) EAP Test Math- All Students** **Conditionally Ready:** 19.8% (2017, CAASPP) **Ready:** 8.4%
B) EAP Test Math- African American **Conditionally Ready:** 21% to 27% **Ready:** 4% to 10%	**B) EAP Test Math- African American** **Conditionally Ready:** 23.4% (2017, CAASPP) **Ready:** 6.2%
C) EAP Test Math- Hispanic **Conditionally Ready:** 16% to 27% **Ready:** 4% to 10%	**EAP Test Math- Hispanic** **Conditionally Ready:** 15.9% (2017, CAASPP) **Ready:** 3.6%
D) EAP Test Math- Low Income **Conditionally Ready:** 16% to 27%	**EAP Test Math- Low Income** **Conditionally Ready:** 15.2% (2017, CAASPP)

Expected	Actual
Ready: 4% to 10%	**Ready:** 3.1%
E) EAP Test Math- English Learner **Conditionally Ready:** 6% to 12% **Ready:** 2% to 8%	**EAP Test Math- English Learner** **Conditionally Ready:** 2.8% (2017, CAASPP) **Ready:** 0.7%
F) EAP Test Math- Students with Disabilities **Conditionally Ready:** 8% to 12% **Ready:** 3% to 10%	**EAP Test Math- Students with Disabilities** **Conditionally Ready:** 1.8% (2017, CAASPP) **Ready:** 0.4%
G) EAP Test Math- Reclassified EL **Conditionally Ready:** 19% to 27% **Ready:** 5% to 11%	**EAP Test Math- Reclassified EL** **Conditionally Ready:** 19.5% (2017, CAASPP) **Ready:** 5.3%
English Learner Progress Indicator **Baseline: Dashboard Status (2015-16):** 68.1% - Medium Status **Dashboard Change: (2015-16):** increase by 0.8% **Dashboard Performance:** Yellow **2017-18: Dashboard Status (2016-17):** 70% - Medium Status **Dashboard Change: (2016-17):** increase by 1.9% **Dashboard Performance:** Green	**English Learner Progress Indicator** **Baseline: Dashboard Status (Spring 2017):** 68.1% - Medium Status **Dashboard Change: (Spring 2017):** increase by 0.8% **Dashboard Performance:** Yellow **2017-18: Dashboard Status (Fall 2017):** 72.3% - Medium Status **Dashboard Change: (Fall 2017):** Decrease by 0.8% **Dashboard Performance:** Yellow
English Learner Reclassification Rate 10.9% to 12%	**English Learner Reclassification Rate** 13.8% (2016-17 Dataquest)
Dual Enrollment 3% to 10%	**Dual Enrollment** 50.9%
A) Graduation Rate- All Students **Baseline: Local Indicator (2015-16):** 89.1%	**A) Graduation Rate- All Students** **Dashboard Status: (Spring 2017):** 95.1% - Very High Status

Expected	Actual
Dashboard Status: (2014-15): 95.1% - Very High Status **Dashboard Change (2014-15):** increase by 2.3% **Dashboard Performance:** Blue **2017-18: Local Indicator (2015-16):** 91% **Dashboard Status: (2014-15):** 96% - Very High Status **Dashboard Change: (2014-15):** increase by 0.9% **Dashboard Performance:** Blue	**Dashboard Change (Spring 2017):** Increase by 2.3% **Dashboard Performance:** Blue **2017-18: Local Indicator (Fall 2017):** 89.3% **Dashboard Status: (Fall 2017):** 94.4% High Status **Dashboard Change: (Fall 2017):** Increase by 0.5% **Dashboard Performance:** Green
B) Graduation Rate- English Learners **Baseline: Local Indicator (2015-16):** 80.9% **Dashboard Status: (2014-15):** 90.5% - High Status **Dashboard Change (2014-15):** increase by 9.1% **Dashboard Performance:** Blue **2017-18: Local Indicator (2015-16):** 84% **Dashboard Status (2014-15):** 93% - High Status **Dashboard Change (2014-15):** increase by 2.5% **Dashboard Performance:** Green	**B) Graduation Rate- English Learners** **Dashboard Status: (Spring 2017):** 90.5% - High Status **Dashboard Change (Spring 2017):** Increase by 9.1% **Dashboard Performance:** Blue **2017-18: Local Indicator (Fall 2017):** 81.3% **Dashboard Status: (Fall 2017):** 88.5% - Medium Status **Dashboard Change: (Fall 2017):** Increase by 2.1% **Dashboard Performance:** Green
C) Graduation Rate – Low Income **Baseline: Local Indicator (2015-16):** 86% **Dashboard Status (2014-15):** 94.5% - High Status **Dashboard Change (2014-15):** increase by 2.7% **Dashboard Performance:** Green **2017-18: Local Indicator (2015-16):** 88% **Dashboard Status (2014-15):** 95.5% - Very High Status **Dashboard Change (2014-15):** increase by 1.0% **Dashboard Performance:** Blue	**C) Graduation Rate – Low Income** **Dashboard Status: (Spring 2017):** 94.5% – High Status **Dashboard Change (Spring 2017):** Increase by 2.7% **Dashboard Performance:** Green **2017-18: Local Indicator (Fall 2017):** 86.2% **Dashboard Status: (Fall 2017):** 92.7% - High Status **Dashboard Change: (Fall 2017):** Decrease by 0.3% **Dashboard Performance:** Green
D) Graduation Rate – Students with Disabilities **Baseline: Local Indicator (2015-16):** 66.5%	**D) Graduation Rate – Students with Disabilities** **Dashboard Status: (Spring 2017):** 75.9% - Low Status

Expected	Actual
Dashboard Status (2014-15): 75.9% - Low Status **Dashboard Change (2014-15):** decrease by 4.7% **Dashboard Performance:** Orange **2017-18: Local Indicator (2015-16):** 71% **Dashboard Status (2014-15):** 79% - Low Status **Dashboard Change (2014-15):** increase by 3.1% **Dashboard Performance:** Yellow	**Dashboard Change (Spring 2017):** Decrease by 4.7% **Dashboard Performance:** Orange **2017-18: Local Indicator (Fall 2017):** 66.7% **Dashboard Status: (Fall 2017):** 71.2% - Low Status **Dashboard Change: (Fall 2017):** Decrease by 6.4% **Dashboard Performance:** Red
E) Graduation Rate – African American **Baseline: Local Indicator (2015-16):** 87.4% **Dashboard Status (2014-15):** 94.3% - High Status **Dashboard Change (2014-15):** increase by 2.7% **Dashboard Performance:** Green **2017-18: Local Indicator (2015-16):** 87.4% **Dashboard Status (2014-15):** 95.5% - Very High Status **Dashboard Change (2014-15):** increase by 1.2% **Dashboard Performance:** Blue	**E) Graduation Rate – African American** **Dashboard Status (Spring 2017):** 94.3% - High Status **Dashboard Change (Spring 2017):** Increase by 2.7% **Dashboard Performance:** Green **2017-18: Local Indicator (Fall 2017):** 87.4% **Dashboard Status (Fall 2017):** 91.6% - High Status **Dashboard Change (Fall 2017):** Decrease by 1.2% **Dashboard Performance:** Yellow
F) Graduation Rate – Hispanic **Baseline: Local Indicator (2015-16):** 87.1% **Dashboard Status (2014-15):** 94.9% - High Status **Dashboard Change (2014-15):** increase by 3.2% **Dashboard Performance:** Green **2017-18: Local Indicator (2015-16):** 87.1% **Dashboard Status (2014-15):** 96.0% - Very High Status **Dashboard Change (2014-15):** increase by 1.0% **Dashboard Performance:** Blue	**F) Graduation Rate – Hispanic** **Dashboard Status (Spring 2017):** 94.9% - High Status **Dashboard Change (Spring 2017):** Increase by 3.2% **Dashboard Performance:** Green **2017-18: Local Indicator (Fall 2017):** 87.2% **Dashboard Status (Fall 2017):** 93.1% – High Status **Dashboard Change (Fall 2017):** Decrease by 0.4% **Dashboard Performance:** Green
A) High School Dropout Rate – All Students 5.5% to 4.5%	**A) High School Dropout Rate – All Students** 5.3% (2015-16, Data quest)

Expected	Actual
B) High School Dropout Rate – African American 4.5% to 3.5%	**B) High School Dropout Rate – African American** 4.5% (2015-16, Data quest)
C) High School Dropout Rate – Hispanic 6.6% to 5.4%	**C) High School Dropout Rate – Hispanic** 6.6% (2015-16, Data quest)
D) High School Dropout Rate – Low Income 7.2% to 6.0%	**D) High School Dropout Rate – Low Income** 7.0% (2016-16, Data quest)
E) High School Dropout Rate – English Learner 10.9% to 9.5%	**E) High School Dropout Rate – English Learner** 10.4% (2015-16, Data quest)
F) High School Dropout Rate – Students with Disabilities 8% to 6.8%	**F) High School Dropout Rate – Students with Disabilities** 8.0% (2015-16, Data quest)
A) Middle School Dropout Rate – All Students 0.18% to 0.15%	**A) Middle School Dropout Rate – All Students** 0.13% (2016-17, Data quest)
B) Middle School Dropout Rate – African American 0.43% to 0.3%	**B) Middle School Dropout Rate – African American** 0% (2016-17, Data quest)
C) Middle School Dropout Rate – Hispanic 0.25% to 0.20%	**C) Middle School Dropout Rate – Hispanic** 0.19% (2016-17, Data quest)
A) A-G - All Students **Enrollment Rate:** 96.6% to 98% **Completion Rate:** 49.6% to 55%	**A) A-G – All Students (2016-17, CALPADS)** **Enrollment Rate:** 96.6% **Completion Rate:** 50.6%
B) A-G - African American **Enrollment Rate:** 96.4% to 97.7% **Completion Rate:** 45.6% to 51%	**B) A-G - African American (2016-17, CALPADS)** **Enrollment Rate:** 96.4% **Completion Rate:** 44.7%
C) A-G - Hispanic	**C) A-G – Hispanic (2016-17, CALPADS)**

Expected	Actual
Enrollment Rate: 97.6% to 98.5% **Completion Rate:** 44.7% to 50%	**Enrollment Rate:** 97.6% **Completion Rate:** 45.7%
D) A-G - Low Income **Enrollment Rate:** 97.9% to 98.7% **Completion Rate:** 44.5% to 50%	**D) A-G - Low Income (2016-17, CALPADS)** **Enrollment Rate:** 97.9% **Completion Rate:** 42.9%
E) A-G - English Learner **Enrollment Rate:** 97% to 98% **Completion Rate:** 12.3% to 22%	**E) A-G - English Learner (2016-17, CALPADS)** **Enrollment Rate:** 97% **Completion Rate:** 14.7%
F) A-G - Students with Disabilities **Enrollment Rate:** 90.7% to 92% **Completion Rate:** 6.2% to 13%	**F) A-G – Students with Disabilities (2016-17, CALPADS)** **Enrollment Rate:** 90.7% **Completion Rate:** 7.0%
G) A-G - Reclassified EL **Enrollment Rate:** 98% to 98.7% **Completion Rate:** 54.2% to 59%	**G) A-G – Reclassified EL (2016-17, CALPADS)** **Enrollment Rate:** 98% **Completion Rate:** 54.4%
A) Career Technical Education - All Students **Enrollment Rate :** 30.4% to 33% **Completion Rate:** 2.8% to 9%	**A) Career Technical Education - All Students (2016-17, CALPADS)** **Enrollment Rate:** 30.4% **Completion Rate:** 6.1%
B) Career Technical Education - African American **Enrollment Rate :** 29.2% to 33% **Completion Rate:** 2.1% to 8%	**B) Career Technical Education - African American (2016-17, CALPADS)** **Enrollment Rate:** 29.2% **Completion Rate:** 3.3%
C) Career Technical Education - Hispanic **Enrollment Rate :** 28.1% to 31%	**C) Career Technical Education – Hispanic (2016-17, CALPADS)**

Expected	Actual
Completion Rate: 3.3% to 9%	**Enrollment Rate:** 28.1% **Completion Rate:** 6.9%
D) Career Technical Education - Low Income **Enrollment Rate :** 28.9% to 32% **Completion Rate:** NA to 6%	**D) Career Technical Education - Low Income (2016-17, CALPADS)** **Enrollment Rate:** 28.9% **Completion Rate:** 6.9%
E) Career Technical Education - English Learner **Enrollment Rate :** 26.2% to 29% **Completion Rate:** 4.2% to 9%	**E) Career Technical Education - English Learner (2016-17, CALPADS)** **Enrollment Rate:** 26.2% **Completion Rate:** 6.5%
F) Career Technical Education - Students with Disabilities **Enrollment Rate :** 37% to 38% **Completion Rate:** NA to 6%	**F) Career Technical Education - Students with Disabilities (2016-17, CALPADS)** **Enrollment Rate:** 37% **Completion Rate:** 3.4%
G) Career Technical Education - Reclassified EL **Enrollment Rate :** 25.2% to 27% **Completion Rate:** Na to 6%	**G) Career Technical Education - Reclassified EL (2016-17, CALPADS)** **Enrollment Rate:** 25.2% **Completion Rate:** 7.2%
H) Career Technical Education - Foster Youth **Enrollment Rate :** NA to 15% **Completion Rate:** 12.5% to 17%	**H) Career Technical Education - Foster Youth** **Enrollment Rate:** N/A **Completion Rate:** N/A
A) Advanced Placement – All Students **Enrollment Rates:** 28.9% to 32% **% of Exam 3 or higher**: 45.7% to 50%	**A) Advanced Placement – All Students (2016-17)** **Enrollment Rates:** 22.0% **% of Exam 3 or higher:** 50.6% (Grades 9th – 12th)
B) Advanced Placement - African American	**B) Advanced Placement - African American (2016-17)**

Expected	Actual
Enrollment Rates: 22.8% to 27% **% of Exam 3 or higher**: 36.3% to 40%	Enrollment Rates: 17.8% **% of Exam 3 or higher:** 35.4% (Grades 9th-12th)
C) Advanced Placement - Hispanic **Enrollment Rates:** 26% to 30% **% of Exam 3 or higher**: 33.5% to 38.5%	**C) Advanced Placement – Hispanic (2016-17)** **Enrollment Rates:** 19.3% **% of Exam 3 or higher:** 45.5% (Grades 9th-12th)
D) Advanced Placement – Low Income **Enrollment Rates:** 23.8% to 28% **% of Exam 3 or higher:** 33.4% to 38.5%	**D) Advanced Placement – Low Income (2016-17)** **Enrollment Rates:** 17.5% **% of Exam 3 or higher:** 45.0% (Grades 9th-12th)
E) Advanced Placement – English Learner **Enrollment Rates:** 9.2% to 15% **% of Exam 3 or higher:** 65.1% to 67%	**E) Advanced Placement – English Learner (2016-17)** **Enrollment Rates:** 6.0% **% of Exam 3 or higher:** 70.3% (grades 9th-12th)
F) Advanced Placement – Students with Disabilities **Enrollment Rates:** 2% to 8% **% of Exam 3 or higher:** NA to NA	**F) Advanced Placement – Students with Disabilities (2016-17)** **Enrollment Rates:** 1.3% **% of Exam 3 or higher:** 10.5% (Grades 9th-12th)
G) Advanced Placement – Reclassified EL **Enrollment Rates:** 36.7% to 42% **% of Exam 3 or higher:** 36.5% to 40%	**G) Advanced Placement – Reclassified EL (2016-17)** **Enrollment Rates:** 27.3% **% of Exam 3 or higher:** 50.8% (Grades 9th-12th)
A) International Baccalaureate – All Students **% Exam 4 or higher:** 79.1% to 81%	**A) International Baccalaureate – All Students (2016-17)** **% Exam 4 or higher:** 57.4%
B) International Baccalaureate – African American **% Exam 4 or higher:** 63.5% to 68%	**B) International Baccalaureate – African American (2016-17)** **% Exam 4 or higher:** 38.9%
C) International Baccalaureate – Hispanic **% Exam 4 or higher:** 75% to 79%	**C) International Baccalaureate – Hispanic (2016-17)** **% Exam 4 or higher:** 52.5%

Expected	Actual
D) International Baccalaureate – Low Income **% Exam 4 or higher:** 73.9% to 78%	**D) International Baccalaureate – Low Income (2016-17)** **% Exam 4 or higher:** 48.7%
E) International Baccalaureate – English Learner **% Exam 4 or higher:** NA to NA	**E) International Baccalaureate – English Learner (2016-17)** **% Exam 4 or higher:** 50%
F) International Baccalaureate – Students with Disabilities **% Exam 4 or higher:** NA to NA	**F) International Baccalaureate – Students with Disabilities (2016-17)** **% Exam 4 or higher:** N/A
G) International Baccalaureate – Reclassified EL **% Exam 4 or higher:** 73.8% to 78%	**G) International Baccalaureate – Reclassified EL (2016-17)** **% Exam 4 or higher:** 52%
A) DIBELS MOY 3rd Grade – All Students 69% to 75%	**A) DIBELS MOY 3rd Grade – All Students (2017-18)** 68.8%
B) DIBELS MOY 3rd Grade - African American 67.5% to 73%	**B) DIBELS MOY 3rd Grade – All Students (2017-18)** 69.2%
C) DIBELS MOY 3rd Grade – Hispanic 66% to 72%	**C) DIBELS MOY 3rd Grade – Hispanic (2017-18)** 63.7%
D) DIBELS MOY 3rd Grade – Low Income 64.8% to 71%	**D) DIBELS MOY 3rd Grade – Low Income (2017-18)** 62.3%
E) DIBELS MOY 3rd Grade – English Learner 41% to 51%	**E) DIBELS MOY 3rd Grade – English Learner (2017-18)** 38.8%
F) DIBELS MOY 3rd Grade – Students with Disabilities 27.2% to 38%	**F) DIBELS MOY 3rd Grade – English Learner (2017-18)** 37.5%
G) DIBELS MOY 3rd Grade – Reclassified EL 91.8% to 94%	**G) DIBELS MOY 3rd Grade – Reclassified EL (2017-18)** 89.6%

Expected	Actual
H) DIBELS MOY 3rd Grade – Foster Youth 72% to 77%	**H) DIBELS MOY 3rd Grade – Foster Youth (2017-18)** 65.4%
A) AIMSWeb MOY 3rd Grade – All Students 52% to 58%	**A) AIMSWeb MOY 3rd Grade – All Students** 42%
B) AIMSWeb MOY 3rd Grade – African American 45% to 52%	**B) AIMSWeb MOY 3rd Grade – African American** 35%
C) AIMSWeb MOY 3rd Grade – Hispanic 40% to 44%	**C) AIMSWeb MOY 3rd Grade – Hispanic** 35%
D) AIMSWeb MOY 3rd Grade – Low Income 40% to 44%	**D) AIMSWeb MOY 3rd Grade – Low Income** 32%
E) AIMSWeb MOY 3rd Grade – English Learner 27% to 38%	**E) AIMSWeb MOY 3rd Grade – English Learner** 28%
F) AIMSWeb MOY 3rd Grade – Students with Disabilities 40% to 44%	**F) AIMSWeb MOY 3rd Grade – Students with Disabilities** 14%
G) AIMSWeb MOY 3rd Grade – Reclassified EL 75% to 79%	**G) AIMSWeb MOY 3rd Grade – Reclassified EL** 63%
H) AIMSWeb MOY 3rd Grade – Foster Youth 33% to 44%	**H) AIMSWeb MOY 3rd Grade – Foster Youth** 52%
A) LEA Positive Attendance Rates – All Students 96% to 96.4%	**A) LEA Positive Attendance Rates – All Students** 95.86%
B) LEA Positive Attendance Rates – African American 95.7% to 96.1%	**B) LEA Positive Attendance Rates – African American** 95.50%

Expected	Actual
C) LEA Positive Attendance Rates – Hispanic 96% to 96.4%	**C) LEA Positive Attendance Rates – Hispanic** 95.7%
D) LEA Positive Attendance Rates – Low Income 95.8% to 96.2%	**D) LEA Positive Attendance Rates – Low Income** 95.53%
E) LEA Positive Attendance Rates – English Learner 96.2% to 96.6%	**E) LEA Positive Attendance Rates – English Learner** 95.88%
F) LEA Positive Attendance Rates – Students with Disabilities 94.7% to 95.1%	**F) LEA Positive Attendance Rates – Students with Disabilities** 94.36%
G) LEA Positive Attendance Rates – Foster Youth 95.1% to 95.5%	**G) LEA Positive Attendance Rates – Foster Youth** 95.09%
A) LEA Chronic Absentee Rates – All Students 8.6% to 7.7%	**A) LEA Chronic Absentee Rates – All Students (2016-17)** 10.2%
B) LEA Chronic Absentee Rates – African American 10.8% to 9.7%	**B) LEA Chronic Absentee Rates – African American (2016-17)** 12.7%
C) LEA Chronic Absentee Rates – Hispanic 8.9% to 8.0%	**C) LEA Chronic Absentee Rates – Hispanic (2016-17)** 10.8%
D) LEA Chronic Absentee Rates – Low Income 9.8% to 8.8%	**D) LEA Chronic Absentee Rates – Low Income (2016-17)** 12%
E) LEA Chronic Absentee Rates – English Learner 8.3% to 7.5%	**E) LEA Chronic Absentee Rates – English Learner (2016-17)** 10.8%
F) LEA Chronic Absentee Rates – Students with Disabilities 15.3% to 13.8%	**F) LEA Chronic Absentee Rates – Students with Disabilities (2016-17)**

Expected	Actual
	17.8%
G) LEA Chronic Absentee Rates – Reclassified EL 5.2% to 4.7%	**G) LEA Chronic Absentee Rates – Reclassified EL (2016-17)** 4.6%
H) LEA Chronic Absentee Rates – Foster Youth 12.7% to 11.4%	**H) LEA Chronic Absentee Rates – Foster Youth (2016-17)** 13.9%
A) LEA Truancy Rate – All Students 9.2% to 8.3%	**A) LEA Truancy Rate – All Students (2017-18)** 8.3% (17-18, Local Data)
B) LEA Truancy Rate – African American 11.4% to 10.3%	**B) LEA Truancy Rate – African American (2017-18)** 9.3% (17-18 Local Data)
C) LEA Truancy Rate – Hispanic 9.2% to 8.3%	**C) LEA Truancy Rate – Hispanic (2017-18** 9.2% (17-18 Local Data)
D) LEA Truancy Rate – Foster Youth 12.5% to 11.3%	**D) LEA Truancy Rate – Foster Youth (2017-18)** 11.3% (17-18 Local Data)
E) LEA Truancy Rate – Homeless 10.7% to 9.6%	**E) LEA Truancy Rate – Homeless (2017-18)** 16.3% (17-18 Local Data)

Actions / Services

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

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1a Implement Multi-Tiered System of Support (MTSS) to increase effectiveness of Tier I Core Instruction (Universal Screeners – DIBELS, AIMSweb, NWEA; MTSS Specialist)	**2.1a** RUSD expanded the use of Universal Screeners so that all students, pre-K through 12th grades, are now screened. At the Elementary level, DIBELS for ELA and AIMSweb for math are administered at the beginning, middle and end of the year. Access to the online data entry tools (Dibels.net & AIMSweb online) were provided to all sites. Standards aligned performance tasks are administered 3 times per year to measure achievement in reading and writing. In math, students are assessed using the Mathematics Assessment Collaborative (MAC) test. The MAC is a summative assessment that has five sections. These five sections are administered at different times of the year aligned with the content taught throughout the year. At the secondary level, the NWEA MAP assessment is administered at the beginning, middle and end of the year for both ELA and math in grades 7-10. This year was the 2nd year of administration. In the 2017-18 school year, teachers were provided with a multitude of services tailored towards data analysis and instructional approaches. All staff was provided with an MTSS professional development brochure, detailing the	**2.1a** $387,096 LCFF	**2.1a** $402,982 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	professional learning services provided by staff to support teachers in meeting the needs of all their students. The personalized services offered focused on administration of the Universal Screener assessments, training in analysis of data via Data Analysis Teams, seminars on the Universal Design for Learning approach to lesson development, refreshers and new training on the tiers of intervention within the MTSS framework, and workshops to help teachers become more adept at progress monitoring their students. Not all secondary teachers administer a district common standard aligned assessment. Secondary standards aligned common assessments were being designed with the goal that they would provide progress indicator data on mastery of standards and would have been administered districtwide in 2017-2018. A detailed, internal assessment audit was performed by a team composed of ISSs and Staff Developers over a five-month period from October 2017 through March 2018. Finding suggest that these assessments were not completed this school year. This is an area of improvement for our District. To address this problem and as a result of the assessment audit, the curriculum and instruction division will be supporting all school sites in administering the CAASPP Interim Assessment Blocks (IAB) in ELA		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and Math. These will be utilized in grades 3-12, two to three times per year, according to the customized assessment calendar produced by Curriculum and Instruction/Research and Assessment departments. In grades K-2, teachers will be utilizing curriculum-based assessments taken from the adopted core program to use as interim/formative assessments.		
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.1b Continue to provide intervention for English Learners (After-school tutoring – Language Acquisition Braniacs; Expand AVID Excel; Newcomer support classes)	**2.1b** Providing support to our English learning students is a mission-critical function in RUSD. AVID Excel, for long-term English Language Learners, has expanded to 5 middle schools for a total of 10 sections; one 7th and one 8th at each Title I site. Elements of implementation in AVID Excel include English Language Development, academic vocabulary, focused note-taking, use of an academic planner, organizational tool, inquiry-based learning, college and career research, self-advocacy, and leadership. AVID Excel students also work with college tutors twice weekly and participate in Summer Bridge, a two-week program that serves to further the curriculum and provide transition to the next grade level. Summer Bridge also provides an opportunity for 7th grade students to connect with their community through the	**2.1b** $460,000 LCFF	**2.1b** $528,032 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Mission Inn Museum Foundation, which includes meeting and interviewing community dignitaries and research of downtown Riverside. 8th grade AVID Excel students participate in a STEM/College research during Summer Bridge at UCR which involves meeting a NASA engineer and a working on a robotics assignment. After-school tutoring – Language Acquisition Brainiacs (LAB!) is currently serving 520 English Learners (ELs) in grades 3-6 at risk of becoming Long-term English Learners (LTEL) at the 14 elementary schools with highest EL population. LAB! is a 90-minute after-school tutoring and science-based enrichment program that targets language acquisition through science. Elementary EL Newcomers are supported with the online language program Rosetta Stone, and the EL Newcomer program contained in the District's Wonder's curriculum. Secondary EL Newcomers are supported with the online language program Rosetta Stone and National Geographic/Cengage Newcomer curriculum to supplement student's core ELD and ELA program. Each Secondary site has received $10,000 to hire tutors for additional classroom support as needed. Teachers of EL Newcomers also received ongoing PD support throughout the year and training evaluation surveys indicated		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	the participating increased knowledge of ELD as follows: Increased knowledge on ELD Standards: 85.4%; Increased knowledge on Designated ELD: 78.57; Increased knowledge on EL Materials and resources 71.4% A comparison of Beginning of year DIBELS to Middle of the year DIBELS for participating LAB! students against district-wide average showed a greater rate of growth and indicates a narrowing of the gap between ELs and their peers. A writing assessment based on a 4-point rubric and the FLOSEM (Stanford Oral Language Skills assessment) for students participating in the program this year demonstrated to be subjective and an ineffective measure of language development over a 20-week period. Post-writing samples did demonstrate students increased quantity of language using more academic language but did not increase in points on the writing rubric because of resulting increase in errors in grammar and syntax. In 2018-19 there is a need to consider adopting the use of an “Language Rubric” as opposed to a “Writing Rubric”.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1c Continue to Implement and reevaluate effectiveness of current Multi-Tiered System of Support (MTSS) Tier II Strategic and III Intensive interventions at elementary and secondary (Read180 Instructional Support; Elementary Reading Intervention Teachers; Secondary Reading Intervention Sections; Read180 license and materials)	**2.1c** An integrated, comprehensive framework that focuses on instruction, differentiated and student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic success defines MTSS. With the implementation of Tier II and Tier III programs targeted toward strategic and intensive needs, all RUSD students are provided with a continuum of services that address their academic needs. From a systemic standpoint, our district has two programs in place to address Tier II and Tier III ELA needs: Tier II Programs (District-Wide): Grades K-2 – Gateway (see goal 1.1g) Grades 7, 9, 10 – Structured English. Structured English delivers grade level Common Core Standards using district-adopted resources that are delivered with using UDL principles and differentiation to ensure that struggling readers have access to rigorous content. At the high school, this course has been designed to meet A-G requirements. A pilot in one 7th grade co-taught class is being conducted with expansion to more middle schools next year. An 8th grade course will be written and piloted in 2018-19. Several schools are showing interest in adding this Tier 2 offering to their MTSS plan. Tier III Programs (District-Wide):	**2.1c** $4,508,811 LCFF	**2.1c** $4,609,988 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Read180 Universal/System44 (Grades 4-12)		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1d Continue to implement Multi-Tiered System of Support (MTSS) Proof of Concept – North Feeder System and reevaluate to determine effectiveness and sustainability (reading and math intervention software and materials; instructional support)	**2.1d** The North Feeder Proof of Concept was created with the overarching goal being the development of an MTSS framework that can work district-wide – to scale. Schools involved in this plan are both high poverty and have large numbers of English Learners. The North Feeder Concept sought to implement a system that narrows the achievement gap and accelerate learning in ELA and Math, while being sustainable over time. The 2017-18 school year marks the second year of full implementation of the system, There are 8 sites within the North Feeder Proof of Concept, including: Beatty Elementary, Longfellow Elementary, Highgrove Elementary, Highland Elementary, Fremont Elementary, Emerson Elementary, University Heights Middle School, and North High School. Students were identified as having a Tier II or Tier III need based on the Entrance and Exit Criteria outlined by the District.	**2.1d** $910,000 TITLE I	**2.1d** $360,507 TITLE I

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1e Provide additional allocations to sites to support student learning and well-being of unduplicated students (software for school plans; site allocations)	**2.1e** In 2016-2017, a portion of LCFF funds were allocated according to the formula used for the former EIA - SCE funds and placed in the site discretionary accounts. This made it difficult for the District to track both the expenditures and the effectiveness of the actions. For this reason, the funds for 2017-18 were allocated to sites in a separate resource. Additionally, a new funding formula was utilized to allocate funds providing a more equitable distribution to sites with unduplicated students. In 2016-2017 funding ranged from $190 per unduplicated student at one site to $13 per unduplicated student at another. This year, the new amount is $140 per unduplicated student for each site with a phase-in approach to mitigate the decreases for sites over a 3-year period. Each school developed a school plan aligned to the needs as identified by data analysis. RUSD continues to refine the monitoring process of the implemented plans to ensure increased achievement as identified by the goals. The District will have 5 school sites in 2018-19 that will be piloting a new plan format aligned to the LCAP format.	**2.1e** $5,172,465 LCFF	**2.1e** $4,378,744 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1f Continue to provide Summer Learning Programs (Elementary and	**2.1f** In the summer of 2018, RUSD will hold its 3rd District-wide Summer Program	**2.1f** $2,561,885 LCFF	**2.1f** $2,613,535 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Middle School intervention; High School Summer School at 5 sites)	for Elementary age students. The program was designed by District staff and implemented by RUSD full-time teachers and substitutes. The program's goal is the prevention of a "summer slide." The program will meet five days a week for four weeks and will designed with a science theme ("Summer Camp"). Students will engage in hands-on Science learning, along with opportunity for reading and math instruction/practice. The District plans to invite 2,900 students to attend the elementary summer program. The End of the Year DIBELS scores of students who attended will be compared to their Beginning of the Year DIBELS assessments to measure growth, or more specifically, to measure the degree of skill loss over the summer months. This year the program run from June 18-July 13 and will coordinate with the 21st Century Learning Grant. At the middle school level, students from 5 middle schools will participate in a multi-disciplinary learning experienced around literacy, science, engineering, technology, art, business, and economics. Students will demonstrate inquiry, research, discovery, and analytical skills culminating a toy prototype business plan presented to a panel of "Shark Tank" judges. Summer school for high school students will be offered at all 5 comprehensive	$570,142 TITLE I	$521,505 TITLE I

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	sites and 1 alternative school. In Summer 2017, 4,469 of the 4,906 (91%) students completed summer schools with a C or better, 1881 students improved grades, 84 students graduated in the Summer, 169 students failed summer school classes. Students can take summer school for enrichment, to create space within their regular schedule, for credit recovery or remediation. **ELD Summer School for Secondary**. In Summer 2018, 3 ELD summer school Multi Bridge classes will be held at Poly High School. These classes are designed for EL students at Expanding and Emerging language levels. Goals for the program include increased language acquisition, continued academic acculturation, and preparation for college/career. Aspects of the program include an integrated ELA and History curriculum, 2 college visits, and 2 field trips related to the curriculum. Instruction is designed to ensure a high level of student engagement and collaboration.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1g Continue to provide credit recovery at each comprehensive high school.	**2.1g** The Credit Recovery program consists of a full-time teacher at each. comprehensive high school utilizing the Pearson GradPoint prescriptive	**2.1g** $624,917 LCFF	**2.1g** $676,370 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	courses to help students recover credits from previously unpassed coursework or to replace a grade for A-G eligibility. Some sites increased staffing to beyond the 1 FTE provided through LCAP with general site allocations. Students work through course units at their own pace and are able to demonstrate competency for each unit. Courses are all A-G approved and standards aligned. Each credit recovery teacher receives 1 full day training from Pearson the week prior to school beginning in August. The District employs a full-time Dropout Specialist who works with students and their families to overcome barriers to graduation.		

Actions / Services

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

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2a Continue to implement PK-12 college going expectations and culture development (provide college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; increase counselor training and hold a-g summits;	**2.2a** In 2017-18, 26 of the 29 scheduled workshops were held. Attendance increased for the Historically Black colleges and Universities event from 8 buses in 2016 totaling 400 students to 15 buses in 2017 totaling 750 students. The Riverside College and Career Fair had an	**2.2a** $312,103 LCFF	**2.2a** $198,797 LCFF $117,753 LCFF One-Time

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
provide caps and gowns; continue design process of Portrait of a Graduate – mastery learning)	increase in student attendance from an average of 5000 students in 2016 to just under 7000 students at the event held in October 2017. RUSD student sign in sheet saw an increase of student and parent participation of 25%. The Pathways To Higher Education Conference had 605 total in attendance of which 243 were students, primarily from the 11th & 12th grades. The Cash for College workshops continue to grow. This year, an additional workshop was requested by King High school students and parents to specifically work with students who qualify for the Dream Act, totaling 16 Cash for College workshops for the year. FAFSA completion rates for end of March 2018 are lower this year than last year. This is attributed to less financial resources available to sites to call in students who have not completed the application or may have an incomplete application on file. All eight scheduled Riverside City College (RCC) family info nights have been completed this year. Unlike past years where the District only invited seniors, this year, RUSD included presentations to Freshman families on the College and Career Access Pathways Partnership Agreement that allows high school students to take RCC college courses while in high school.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2b Design and implement a Districtwide Visual and Performing Arts (VAPA) program (provide elementary sheet music and instruments; Itinerant Music Teachers; VAPA Specialist; design sessions; Art to Go lessons; VAPA Teacher on Special Assignment – Ramona HS, Central MS)	**2.2b** Enrollment in the elementary music program increased to 3,132 students, an increase of 238 students (8.2%) from 16-17. Quality of instruction has improved as evident by the greater number of students who have stayed in the elementary music program. Typically, the program sees a substantial drop in enrollment between beginning and mid-year, however in 17-18 the drop was only 2.2%. Higher quality instruction and more instruments directly impacts unduplicated pupils who may not otherwise have access to an arts education. Harmony Project piloted at 3 sites, selected specifically because of their high levels of unduplicated pupils, with a core group of students attending after-school classes twice a week at each site, and a joint large-ensemble on Saturdays. Students demonstrate a significant increase in musicianship, as compared to their peers who do not participate in Harmony. Art to Go increased to serve all students with 3 lessons for TK-2nd grades and 6 lessons for 3rd-6th grades. Quality of the program continues to be high, as demonstrated by the continual request from teachers and principals to add more Art-to-Go lessons (even with the increase). Art-to-Go instructors note that students demonstrate increased growth in knowledge and depth of understanding through the cross-disciplinary learning.	**2.2b** $1,002,538 LCFF	**2.2b** $806,387 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	VAPA specialist (hired 2016) presented a comprehensive VAPA plan to the board in January 2018, which was met with support from the Board. Quality of the plan is evident through the extensive support from community partners who endorsed the plan. The Board will utilize one-time funding in 2018-19 to support the initial implementation of the VAPA Plan. Arts Masterclass series piloted in the spring of 2018 for high school students. First event took place in February 2018, and over the course of 3 hours, students demonstrated significant growth in brass technique and musicianship. Over 150 students attended this inaugural event from 9 middle and high schools. This event also served as professional development for teachers to improve their brass techniques. Additional spring dates include: April 2018 Masterclass with the Riverside Film Festival and Professional Film Maker, and three additional events to be completed by June 2018		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2c Continue to implement Advancement Via Individual Determination (AVID)	**2.2c** AVID is implemented school-wide in 16 elementary schools, as an Elective and school-wide in 7 middle schools and 6 high schools in RUSD. RUSD has two	**2.2c** $1,154,320 LCFF	**2.2c** $1,254,740 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
program (instructional support; tutors; field trips; materials; guest speakers)	middle school and two high school that have earned the designation of AVID National Demonstration sites. Elements of implementation in elementary include student study skills, focused note-taking, use of an academic planner, organizational tool, and inquiry-based learning. Secondary AVID (grades 7-12) includes the above and in addition, provides twice-weekly tutoring sessions, college and career research and preparation. AVID WICOR (writing, inquiry, collaboration, organization, reading) instructional strategies are embedded across all content. High school AVID students participate in multi-day college field trips and are supported in the college application process, including financial aid and university applications AVID Excel, for long-term English Language Learners, is in 5 middle schools. (See goal 2.1b for more details)		

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.2d Continue to implement the Heritage Plan (Extra duty Counselors; field trips; parent involvement sessions; Instructional Support Teacher on Special Assignment; section at each high school; materials)	**2.2d** This year 567 students were served in the Heritage Plan, beginning with the Summer Transcript Review. Results indicated a 7% increase in the number of African American students who are a-g on-track. High Potential students were advised by counselors on how they could complete the 15 required courses by the	**2.2d** $312,565 LCFF	**2.2d** $311,040 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	time of graduation by repeating a course during regular schedule or credit recovery, adding a required course to the current schedule, summer school advisement. Site contacts worked to monitor student grades, take students to college campuses, provided parent information nights re: a-g requirements, on campus resources (tutoring, study groups), communication with teachers and parents. Heritage also provided T-shirts, second senior recognition, and Kente stoles given at the recognition. Professional development was provided through attendance to the Equity in Education Conference (RCOE).		
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.2e Continue to implement Puente program at Poly High School (fees; counseling support; field trips)	**2.2e** Puente student enrollment has maintained since the beginning of the year and all participating students are on track to graduate and meet the A-G graduation requirement for college admission. Field Trips have been provided to some students and are planned for others by the end of the school year. Freshman were scheduled to visit UC Riverside and CSU San Bernardino in March 2018, but due to the nationwide walkouts the program had to reschedule to May 2018. Sophomores attended the Museum of Tolerance in Los Angeles for Cultural diversity, understanding, and tolerance. Juniors	**2.2e** $24,000 LCFF	**2.2e** $23,312 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	participated in a three-day fieldtrip during February 2018 that included campus visits and admission presentation of Azusa Pacific University, Cal State San Luis Obispo, San Jose State, UC Berkeley, Sacramento State University, UC Davis and UC Merced. Seniors will participated in Disneyland's Leadership educational program called leaving a Legacy, which focused on training students in leadership and transitions to next steps of their lives. In addition to fieldtrips that support student's exploration and growth of college and career options, PUENTE also purchased supplemental texts to support the PUENTE multicultural focus on literature. As a final activity for seniors, a banquet called Senior Family Night is being planned for late May 2018 and graduation stoles have been purchased for them to wear at graduation.		
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.2f Continue to provide Advanced Placement exam fees for unduplicated students	**2.2f** The College Readiness Block Grant (CRBG) was written to reduce barriers of access to AP courses. One of those barriers is the financial burden of exam fees on our unduplicated student population enrolled in advanced placement (AP) courses. CRBG pays for all AP exams for all unduplicated students who are enrolled in an AP course. This was a change in policy from past years	**2.2f** $100,000 College Readiness Grant	**2.2f** $119,250 College Readiness Grant

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	when RUSD covered the costs for any student taking an AP exam. This was done for two reasons. First, with the elimination of AP fee reimbursement for students on Free/Reduced lunch the overall cost of this action/service grew to a level that was unsustainable. Second, form 2015-2017 RUSD saw a decrease in unduplicated students taking AP exams. This results in a shift in policy and a new focus on recruitment of unduplicated students to take the AP exams for course in which they were enrolled. After 2017-2018 AP exam scores are returned to RUSD an analysis will need be undertaken to determine if AP exam rates increased for unduplicated students.		
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.2g Continue to implement International Baccalaureate (IB) program and reevaluate the Middle Years Program at North HS (IB Diploma implementation fees; instructional support MYP)	**2.2g** The District continued to support the North International Baccalaureate (IB) program and the schoolwide Middle Years Program (9th & 10th). The support includes Diploma Program fees and materials, as well as 4.6 FTE's for the Middle Years Program. **2015** IB exams passed = 51% # of exams passed = 208 # of DP Candidates = 48 # of Certificate Candidates = 64 **2016**	**2.2g** $604,945 LCFF	**2.2g** $591,974 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	IB exams passed = 52% # of exams passed = 182 # of DP Candidates = 30 # of Certificate Candidates = 85 **2017** IB exams passed =53% # of exams passed = 182 # of DP Candidates = 37 # of Certificate Candidates = 71 (add't 60 Junior IB)		

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.2h Continue to implement the Legacy plan to support English Learners & Foster Youth (Counselor on Special Assignment; mentors and support sections, materials, field trips, parent involvement sessions)	**2.2h** Summer transcript analyses of all matriculating 10th-12th grade English Learners and Foster Youth were conducted in late June 2017 and then again for all summer school attendees in early August 2017. All students were coded in Aeries as Legacy with level of college readiness (Type 1-On Track A-G; Type 2-High Potential; Type 3-High School Graduate; or Type 4-At Risk of Not Graduating). All sites (the five comprehensive high schools) have conducted at least three parent meetings, reminding parents of this additional support as well as continuing to give information to parents regarding college awareness/preparation/entrance requirements. All sites were able to have a majority of the Legacy students complete the pre-	**2.2h** $145,103 LCFF	**2.2h** $146,433 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	survey needs assessment. The follow up post-survey will be conducted in late May 2018. Site contacts have met with Legacy students several times to discuss progress reports and make specific recommendations to the students. Contacts have also worked with counselors to identify the Legacy students who are recommended to attend summer school. Every site has conducted at least two college field trips for Legacy students. The four quarterly Legacy Advisory meetings were conducted, and an additional end-of-year meeting is being planned for June, in order to begin planning for next year. The counselor on special assignment continues to hold weekly meetings with each site and the directors continue to meet with site administration monthly. The summer transcript analysis for matriculating 10th-12th grade English Learners is being planned for late July 2018.		
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.2i Continue to provide STEM enrichment opportunities to students in support of the Districtwide STEM strategy (Inspire Her Mind, STEM LEAPS Academy; Cyber Patriot Academy; STEP Conference; Science & Engineering Fair; Elementary Robotics; Pre-K STEM, etc.)	**2.2i** STEM Enrichment activities continue to be funded for students from across the District. Additional events and experiences this year included the American Association of Neurosciences High School Science day, at which 75 high school students participated in a	**2.2i** $110,000 LCFF	**2.2i** $104,007 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	conference style event. An additional week of STEM Academies were added and hosted by Riverside Public Utilities focused on civil engineering, power and water management. Air quality curriculum is being supported in partnership with Coalition for Clean Air at North High School. United Way GEMS program supports STEM experiences for middle school girls who recently visited the Riverside County Flood Control & Water Conservation District will be attending a summer camp. Two Inspire Her Mind events were convened this school year, at which 169 high school girls received a keynote address from the RUSD Board President then rotated through 4 STEM related activities to increase STEM awareness and the opportunities for participating in a STEM career. The second event promoted leadership and personal strengths. Due to the overwhelming success of the District's event for girls, there are plans in developed to host an Inspire His Mind event as well.		
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.2j Increase Dual Enrollment opportunities for juniors and seniors (fees, materials, books)	**2.2j** For the 2017-18 school year, Riverside Community College (RCC) Courses were offered at three high school campuses. This solution was limiting in scope, as less than 100 students district-	**2.2j** $60,000 LCFF	**2.2j** $20,981 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	wide were able to take advantage of them. As a result, RUSD entered talks with RCC leadership to put a more formalized agreement in place that would cover all five comprehensive high schools. That agreement is called College & Career Access Pathways (CCAP). The CCAP allows for RUSD and RCC to form a partnership that expands the scope of concurrent enrollment with the goal to help students integrate into a college environment, increase the likelihood a degree program or a transfer to a four year university will be completed, and stimulate interest in higher education. In 2018-19 RCC courses will be offered at each comprehensive high school. RUSD will cover the cost of the course, plus books, for RUSD students.		

Actions / Services

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

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3a Continue to provide a Grants Manager to secure additional funding for programs	**2.3a** A full-time Grant Manager is employed to actively seek grants and other funding sources for programs in the District. In 2017-18, the Grants Manager	**2.3a** $166,599 LCFF	**2.3a** $167,599 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	has supported staff in submitting a total of 10 grants for a potential sum of over $10 million dollars. Approximately $2.75 million dollars has been successfully awarded through April 2018.		
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.3b Continue to implement and expand Dual Language Immersion programs (stipends; materials; Instructional Support Teacher on Special Assignment (TOSA); Instructional Support Allocations; grade level, Fremont and Gage expansion)	**2.3b** The Dual Language Immersion (DLI) Program is currently in place at 6 elementary schools and 1 middle school. This Fall 2017, Fremont Elementary opened its program with 2 Kindergarten classrooms, and Gage Middle School became the first middle school to join the program, offering Spanish History and Pre-AP Spanish to over 60 DLI students. The following actions/services were implemented in 2017-2018: Purchases of materials, including library books for our two newest DLI sites, and Science and language arts supplemental materials. Software and licenses for Brainpop and Learning A-Z, which support literacy development in both languages. Language assessment in English and in Spanish, for students entering the program. This serves as baseline data for language acquisition progress monitoring. Strategic recruitment of Kinder students for next year, which includes parent	**2.3b** $904,278 LCFF	**2.3b** $930,887 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	meetings, flyer distribution, outreach to the community, by both district and sites. Monthly DLI Collaboration Meetings, which address data analysis, program implementation, training on strategies, etc. All DLI teachers received 3 full days of Professional Development. 3rd-6th grade PD focused specifically on metalinguistic connections across languages and on ELD standards and ELD instruction in a DLI program; K-2nd PD focused on both Spanish early literacy development and on ELD. DLI ISS and TOSA provided follow-up visitations and targeted support. Annual spring English and Spanish IPT language assessments are being administered currently and pre-post data will be available at the end of the year		
Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.3c Continue to implement and expand Core Knowledge (Instructional Support Teacher on Special Assignment)	**2.3c** In 2017-18, the District expanded Core Knowledge from 2 sites to 3 (Bryant ES, Adams ES, Franklin ES). The sites were provided with a 0.4 FTE to assist in coordinating the program, including providing coaching to teachers and planning for core instruction that includes Visual and Performing Arts. Adams demonstrated a 9.1% increase on the English Language Progress Indicator from the previous year. In English	**2.3c** $171,657 LCFF	**2.3c** $172,440 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Language Arts, all student groups declined significantly with the exception of Students with Disabilities who increased significantly by 21.9 points. In the area of mathematics, Adams also declined with the exception of Students with Disabilities who increased by 6.3 points. Bryant demonstrated a 17% increase on the English Language Progress Indicator from the previous year. In English Language arts and math all student groups declined. The decline in both math and English language arts can be attributed to the implementation of new materials in both math and language arts.		

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.3d Pilot the Leader in Me program at Woodcrest Elementary (professional development; fees)	**2.3d** Woodcrest Elementary trained all certificated and classified staff in the Leader in me program in the 2017-18 school year. The program teaches 21st century leadership and life skills to students and creates a culture of student empowerment based on the idea that every child can be a leader. This year suspension data has decreased from 47 suspensions to 6. This represents an 87% decrease in one year.	**2.3d** $15,000 LCFF	**2.3d** $15,142 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3e Reevaluate the Riverside STEM Academy Lottery and Outreach to increase equity/access and Design the STEM High School in partnership with UCR (personnel; outreach; consultation)	**2.3e** Entrance into RUSD's STEM Academy is gained through a lottery process. Enrollment data suggests that enrollment at STEM is disproportionate to overall District demographics. To bring greater equity in enrollment at the STEM Academy a solution was created to redevelop the lottery system with an eye to equity. The District partnered with a firm specializing in demographic analysis to do this work. In 2017-18, the lottery was conducted electronically by this firm. A weighting system was determined by census block data and enrollment slots were proportionately determined by high school feeder pattern in an effort to better match the demographics of the District. Additionally, transportation will be provided for incoming 5th grade students next year. Recruitment efforts were expanded from 2 information meetings at Riverside Stem Academy to 6 meetings, one at each middle school in each of the clusters as well as the RUSD Family Engagement Center. Flyers were mailed home and visits to each of the elementary schools were also conducted. As a result of the new weighted lottery, the demographics of the students selected more closely match the demographics of the District. The STEM planning coordinator for the high school was not hired until late spring to better align with the timelines of the	**2.3e** $221,750 LCFF	**2.3e** $34,877 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	development of the school as the District continues to collaborate with UCR on finalizing the property and design for the new high school.		
2.3f Continue to implement Personalized Learning/Custom Schools (Instructional Support Teacher on Special Assignment(TOSA) & Specialist; professional development; materials and software)	**2.3f** The District continues to support the expansion of RUSD's Custom Schools initiative. Instructional software, planning time, professional development, and redefined learning spaces for RUSD's Custom Schools were provided. Instructional Services Specialists and Staff Development specialists have continued to support RUSD's 7 Custom Schools through on-site visits, professional development and coaching. In addition, this staff has continued to support schools across the district who are exploring elements of personalized learning. Professional development, such as Leading Edge Certification, Riverside Tech for Schools Summit, Google Apps Teacher Certification and visits to pioneer schools was also provided to increase teacher capacity. Personalized Learning /Custom Schools teachers were also provided with release time to plan, reflect and analyze student learning data to enhance the student-centered learning experience in RUSD Custom Schools. The District continues to also provide professional development opportunities for teachers to expand their ability to	**2.3f** $1,509,227 LCFF	**2.3f** $1,208,609 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	leverage technology to teach in blended and personalized learning environments		

Action 2.4 Increase student access to quality academic and career counseling

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4a Continue to support college, career and world readiness (10 counselors; professional development)	**2.4a** Preparing to be college ready in the early years is critical to ensuring students have options upon graduation, whether entering the workforce, college or the military. The investment in school counselors reinforces the areas of academic, career and social/emotion support. By providing counselors the ability to be available to students, they can address their social/emotional needs, allowing students to focus on their academics in preparation for their careers. In 2017-18, RUSD 1 additional counselor, placed at a middle school, to the nine counselors that were allocated to secondary sites in 2016-2017. The counselors were placed at sites with the highest student populations of English learners, Foster Students, and Low Socioeconomic Status. Increased services were provided around three counseling domains and were delivered in the form of individual counseling, group	**2.4a** $900,931 LCFF	**2.4a** $904,639 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	counseling, parent counseling, behavior and crisis interventions. This assisted students in acquiring knowledge, attitudes and interpersonal skills to make decisions, set goals and take necessary action to achieve goals.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4b Increase professional development of counselors	**2.4b** Participation in professional development (PD) opportunities allows school counselors to better support RUSD students and families within the three domains of school counseling: Academic, Career and Social/Emotional. All 48 school counselors were encouraged to participate in RUSD's PD opportunities. PD opportunities were offered to strategically support as many counselors within the three domains. These include: American School Counselor Association Conference Expense Claims for twelve counselors; California Association School Counselors Conference Riverside County Office of Education Counselor Leadership Network Conference- Registration Fees for all 48 counselors; Univ. of CA Counselor Conference; Cal State Univ. Counselor Conference; Riverside 10th Annual Counselor Conclave of Community Colleges;	**2.4b** $25,000 College Readiness Grant	**2.4b** $25,000 College Readiness Grant

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Out of state Consortium counselor conferences; Latest Trends Among Young training by Riverside County Office of Education; Suicide Risk Assessment by Riverside University Health Systems- Behavioral Health Dept;		

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5a Continue to design and expand Career Technical Education Pathways (Coordinator; clerical support)	**2.5a** The CTE Coordinator's main focus in the 2017-18 school year was to ensure that all pathways in the district were ready to meet the College and Career Indicators that were released in Fall 2017. RUSD worked with pathway teachers to have at least one course in each pathway meet UC a-g requirements and more where possible, as well as having one course be articulated to one of our local community colleges. The District currently has 38 CTE pathways. Within the 38 pathways, there are 93 CTE courses (37 STEM-related; 21 VAPA-related, with 12 additional courses coming Spring 2018), 40 have UC a-g designation and 34 courses are articulated with 6 local community college.	**2.5a** $244,627 LCFF	**2.5a** $250,475 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	In 2017-18 RUSD students accumulated 60,000+ hours of work-based learning. In 2017-18, the CTE Department and RUSD Curriculum Committee moved 12 CTE courses forward for Board adoption (adoption anticipated in late Spring 2018). The goal of the new courses is to add capstones, or revise/update pathway courses so that there are complete pathways for students to complete. All 12 courses will be submitted to UC Doorways for a-g approval.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5b Expand partnership with Riverside County Office of Education ROP program (Memorandum of Understanding 100% of ROP salary)	**2.5b** The Riverside County Office of Education ROP program provides 10.5 FTE for the CTE Department. There are 13 pathways run by ROP teachers and one additional ROP teacher that works with one RUSD Academy. Of the 13 pathways, 12 have a capstone course and are ready for students to become “completers” under the College Career Indicators (CCI). The final pathway, the RUSD Auto Tech program, is new and has two courses and will be adding a capstone course in 2018-19. Each of the pathways has at least one course that is UC a-g approved, and the county is working with RCC to make sure that courses that can be articulated will be by the end of the 2017-18 school year. The pathways are aligned properly, and	**2.5b** $978,720 LCFF	**2.5b** $920,953 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	students are enrolled correctly. By ensuring that we use the Career Pathways tab in the student information system, students are enrolled in the proper sequence of courses.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5c Continue to implement Career Technical Education Plan (materials; professional development; field trips)	**2.5c** The Career Technical Education Plan contains plans to support the ROP teachers. The CTE Department allocated funds for ROP equipment/supplies, field trips (for any CTE instructor); professional development hours for ROP teachers; and supplies/equipment that cannot be purchased through other CTE grant sources (Perkins, CTEIG). This coordinated effort brings string support for our District CTE program.	**2.5c** $207,425 LCFF	**2.5c** $183,656 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5d Continue to support Career Technical Education expansion (non-ROP sections)	**2.5d** This action/service was to provide teachers with support for the upgrading or revising of their courses (timecards) to make sure that they meet California Model CTE Standards, have UC a-g designation and are articulated (see 2.5a).	**2.5d** $43,866 LCFF	**2.5d** $0 LCFF
2.5e Continue to support Project Lead the Way (PTLW) and Gateway to PLTW and 2	**2.5e** Project Lead the Way (PLTW) has expanded over the past two years from one engineering pathway at King HS, and its feeder middle school at Earhart, to the	**2.5e** $275,804 LCFF	**2.5e** $289,731 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
elementary schools (materials, supplies, field trips, software)	STEM Academy, Arlington HS and two elementary schools (Longfellow & Monroe). King High School has three distinct pathways that fall within the Project Lead the Way continuum. Pathways include Engineering Technology, Engineering Design and Architectural Design. The Riverside STEM Academy utilizes the Engineering Design program. Arlington HS has the Biomedical Sciences pathway. Earhart MS has an engineering pathway. The elementary schools (Longfellow/Monroe) participate in the Gateway to PLTW program. Program coordinators leverage LCAP funding to support the costs of the annual teacher training and equipment/supplies for students.		

Action 2.6 Provide increased and expanded high quality preschool programs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6a Continue to support Early Childhood Preschool Program Operations with professional development and coaching (Early Childhood Specialist; clerical support)	**2.6a** In 2017-18, professional development for preschool teachers took place monthly with a focus on early literacy and numeracy instruction. There were three sessions focusing on science and art in the classroom in order to promote language development and	**2.6a** $148,413 LCFF	**2.6a** $138,235 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	critical thinking. The Early Childhood Services Specialist assisted with compliance items so that the Early Childhood Coordinator could focus on monitoring instruction, monitoring students with disabilities and/or mental health needs, conducting classroom visitations and conducting Pre-K Classroom Assessment Scoring System (CLASS) observations. All 2017-18 preschoolers who will be enrolled in Kindergarten in 2018-19 will be given a version of the BOY Kinder DIBELS in April 2018. The California Department of Education Quality Improvement Rating System (QRIS) matrix rates preschool programs on a Tier 1-5 system based on numerous criteria. Tiers 4 and 5 are considered high quality programs. All RUSD preschool sites have rated a Tier 4 or 5. All sites will be re-rated by the end of the 2017-18 school year. DIBELS data illustrates that students who attended preschool for 75% or more of the school year score higher on the Kinder BOY DIBELS assessment as compared to those who did not attend RUSD preschool. 17-18 BOY Kinder DIBELS RUSD-PS Other PS RUSD Preschool 69% 17%		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	RUSD All Students 57% 16% RUSD Preschool EL 60% 18% RUSD All EL 46%. 19% RUSD Preschool SED 59%. 17% RUSD All SED 46%. 19%		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6b Continue to implement sliding scale services to families that would not otherwise qualify (Early Impact materials; teachers; assistants)	**2.6b** In 2017-18, 100 additional slots were offered to families in RUSD to attend preschool who may not have otherwise qualified. LCAP funding, coupled with the sliding scale fees, have allowed the program to maintain services. All sites have been able to maintain 24 AM slots and 24 PM slots. DIBELS data demonstrates that students who attended RUSD preschool for 75% or more of the school year score higher on the Kindergarten beginning of the year assessment as compared to students who did not attend RUSD preschool. The California Department of Education Quality Improvement Rating System (QRIS) matrix rates preschool programs on a Tier 1-5 system based on numerous criteria. Tiers 4 and 5 are considered high quality programs. All RUSD preschool sites have rated a Tier 4 or 5. All sites will be re-rated by the end of the 2017-18 school year. This program is a revenue generating program although revenue fluctuates and is difficult to predict.	**2.6b** $257,602 LCFF	**2.6b** $247,585 LCFF

Planned Actions/Services Planned Actions/Services	Actual Actions/Services Actual Actions/Services	Budgeted Expenditures Budgeted Expenditures	Estimated Actual Expenditures Estimated Actual Expenditures
2.6c Continue to provide Spanish Preschool Program (Early Impact materials; teachers; assistants)	**2.6c** The Spanish preschool program is designed for native Spanish speakers in order to help them increase their academic language in Spanish and prepare them to apply for DLI program in Kindergarten. The Spanish program includes students who qualify for free services and those who pay a sliding scale fee. Data from 2017-18 shows that a majority of students who attended Spanish preschool scored CORE (at the benchmark level) on the DIBELS IDEL (Spanish version of the assessment) assessment in DLI Kindergarten. This year the program used a screening tool to ensure that only native Spanish speakers were enrolled into the program	**2.6c** $11,199 LCFF $63,459 State PreSchool	**2.6c** $11,508 LCFF $65,033 State PreSchool
2.6d Continue to provide Early Impact Teen program at Lincoln (Early Impact materials; teachers; assistants)	**2.6d** The Early Impact Program at Lincoln High School cares for the infants/toddlers of RUSD students and recently graduated RUSD students to assist them during their transition to college/career. Infant/toddler care must maintain a 1:3 ratio at all times. Due to the high cost of quality care, RUSD has two other partnership funding sources from RCOE to assist in program operations, CDE CCTR funding as well as Early Head Start Child Care Partnerships funding. RCOE provides a full time Community Assistant who is housed at the center to assist in meeting program	**2.6d** $134,739 LCFF	**2.6d** $134,175 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	goals. The program also reaches out to and provides services to expecting mothers. The program is currently fully enrolled.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6e Continue to provide parent education workshops to parents of preschool students	**2.6e** A variety of parent engagement opportunities are provided to parents through workshops, trainings and parent meetings. Early Childhood partnered with Riverside Community Health Foundation to send preschool staff to a 3-day training to be certified “Abriendo Puertas” facilitators. The program also partnered with Community Action Partnership to provide financial education to families. Families who participated in all sessions received a high quality refurbished laptop. Monthly meetings/trainings took place at the sites, as well as at the Early Childhood Training Center.	**2.6e** $6,000 Title I	**2.6e** $233 Title I

Analysis

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

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

Goal 2 - Preparing all students to be college, career and world ready upon graduation is a primary focus of our mission and aligns with the priority area of Student Outcomes. There are several actions and services in the plan to address closing the achievement gap by providing support to students within and as a supplement to the core curriculum. The use of a Multi-Tiered System of Support that

includes deploying various levels of intervention as need is informed by the use of universal screeners in both math and language arts kindergarten through twelfth grades. An Instructional Services Specialist, Data Specialist and Reading Intervention Specialist provide support to sites as we implement strategies to support data analysis and tiered interventions. Additionally, after-school tutoring was provided to English Learners through a science-based language development program. All K-2 teachers were provided with professional development in multi-sensory strategies to teach struggling readers. In the North Cluster Feeder Pattern, a proof of concept was continued, utilizing programs such as AgileMind, Read 180 Universal, ST math, and English 3D to provide Tier II and III interventions within the school day. While the District provided many district office coordinated programs, sites were also provided an allocation of funds to increase services to unduplicated students. In addition, schools were provided allocations specific to reading and math to implement interventions based on plans provided by the sites.

The District provided many conferences and workshops for students and families to support their transition to college and career and world, with a goal to increase the percentage of students who graduate college and career ready. Additional College and Career Counselors are provided to sites with increasing numbers of the unduplicated students to provide additional support for academic, career and social emotional counseling services. Additionally, all juniors' transcripts were evaluated for A-G compliance to ensure that adjustments could be made for students to become college ready.

A number of programs were employed to support the increase of college, career and world ready students, such as AVID, International Baccalaureate, Puente, Heritage and Legacy. Each of these programs provides additional supports in the form of classes or additional counseling support for unduplicated students who may be less likely to attend college. The services also include field trips to colleges, mentoring and tutoring. A number of summer programs are provided to students at elementary, middle and high school. At-risk elementary students participated in a 5-week summer literacy and math program delivered through science. Middle school students participated in a 3-week innovation program building on literacy and math skills. High school students were provided with opportunities for credit recovery during the school year as well as in the summer or for a-g course grade improvement or to relieve impacted schedules during the school year. RUSD also provided supports in the form of caps and gowns for graduating seniors and exam fees for Advanced Placement tests for unduplicated count students.

Equally as important as college readiness is career and world readiness. RUSD has increased Career Technical Education opportunities over the past three years. The District offers 38 pathways including, dual enrollment opportunities and internships.

RUSD offers a number of Choice Program, such as Personalized Custom Schools, Core Knowledge, Dual Language Immersion, Project Lead the Way and a STEM academy. Each of these programs is provided supplemental supports in the form of instructional coaches, professional development, site Teachers on Special Assignments to coordinate programs, transportation, furniture, materials and supplies to promote the success of the programs.

A focus on our youngest students is also a priority. Pre-school is our greatest asset to ensure students start off their educational career in a positive way. Our preschool programs are thriving with State, Head Start, Early Impact and Sliding Scale programs which provide parents with options. In addition, we continued a Spanish language preschool to support the primary language development of our Spanish speaking community.

RUSD partnered with a research, assessment, and measurement expert to assist in the creation of the RUSD Customized Data Dashboard and to take a critical look at the District's internal metrics. This expert performed a number of statistical analyses on trend data for the District related to both state and internal metrics with the goal of developing realistic, statistically-sound targets for use in the LCAP and in the RUSD Dashboard. Additionally, the District utilized the LCFF Rubrics (CA Dashboard) for information related to current performance in this process. As a result of these analyses, a number of targets were updated and one metric removed, as that measure was found to be unreliable. The targets that were revised were the following: DIBELS, SBAC ELA, including Distance from 3 (for All Students and student groups), SBAC Math, including Distance from 3 (for All Students and student groups), EAP ELA (for All Students and student groups), EAP Math (for All Students and student groups) and A-G Enrollment and Completion Rates (for All Students and student groups). The assessment targets that were removed were for AIMSWeb MOY 3rd Grade. An alternate early numeracy assessment will need to be identified in 2018-19. Revised targets can be found in the Expected Annual Measurable Outcomes section for Goal 2.

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

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

2.1: Increased coherence and alignment of instruction and assessment in the core instructional program must continue to remain our focus so that RUSD's students can successfully master grade-level standards. Both ELA and mathematics are relative areas of need for the District. Stringer alignment of assessment and instruction, coupled with targeted professional develop in the Cycle of Inquiry is needed on 2018-19. 73% of the students participating in the Language Acquisition Brainiacs! after-school program advanced one level on the FLOSEM and increased from a 2.9 to 3.2 on the CELDT overall and 3.2 to 3.9 in speaking. There was some growth demonstrated for students participating in the North Feeder Proof of Concept on universal screener measures. However, it was not significant. As a result, the program will not be continued and the MTSS Framework will be redeveloped in 2018-19.

2.2: While the number of AP exams taken is increasing slightly and the percent passing is remaining relatively flat, RUSD saw a relative decline in the number of unduplicated students participating, specifically students in the Homeless and Low Income groups. The English Learner support through the Legacy program currently has over 40% of all 9-12 EL's and FY projected to be on track for A-G completion. In 2017-18, 21% EL seniors (49 of 232) are projected to complete A-G requirements. In 2013-14, 7.2% of EL students (14 of 194) were on track. In 2014-15, 6.9% of EL students (13 of 189) were on track. For the International Baccalaureate program, the goal of increasing the percentage of exams passed with a 4 or higher increased, but the actual number of exams passed is the same. The number of Diploma Candidates has increased by 7 and the number of Certificate Candidates has decreased from 2016. The IB program, including the Middle Years Program, will be reviewed by both the RUSD team at North High School and IB Head Quarters to determine the effectiveness as the Middle Years Program's purpose is to support increased participation in the IB Diploma Program.

2.3: Overall, choice programs offered to RUSD students continue to be successful. Scores indicate that English Learners in DLI are developing English at a rate that is comparable or higher than that of their peers in all-English classrooms. Both Core Knowledge sites demonstrated results on the SBAC assessments similar to other RUSD schools.

2.4: The overall effectiveness of the increased number of counselors continues to be assessed. Overall, the District graduation status slightly decreased, however, a number of student groups either maintained or increased slightly. A-G completion rates increased for all students groups, with the exception of students in the Low Income group, yet none met their targets. The District will be adjusting those targets for 2018-19.

2.5: While we continue to expand our CTE offerings, the District must continue to address data entry concerns. These data entry concerns will be address with the District's Clean and Accurate Data Initiative to support the RUSD Customized Dashboard.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1a: Actual costs exceeded the budgets amounts due to the costs of the universal screeners. Universal screeners will not be given to secondary students in 2018-19, thereby reducing the pressure on this actions/service.

2.1d: The North Feeder Proof of Concept has been found to be ineffective. As a result, the concept will not be continued for 2018-19 and the MTSS framework will be redeveloped.

2.1e: School sites are allocated supplemental and concentration funds, based upon their numbers of unduplicated count students. Generally, sites utilize these funds in a productive manner. However, budget analysis suggests that a few schools many need support and education in how to utilize these funds. Support will be provided in 2018-19.

2.2a: While there is a not a significant difference in the overall budget compared to actual expenditures for the action supporting PK-12 college going expectations and culture, there is a difference in One-Time versus on-going LCFF. This can be attributed to budget coding with the project year. However, the action was implemented as planned.

2.2j: The Dual Enrollment plan was in development most of 2017-18. In Spring 2018 the district signed a new agreement with the Riverside Community College District to offer dual enrollment courses at each comprehensive high school. This action/service will have its budget augmented for the next two years to support the new agreements.

2.3e: This action was not fully implemented, due to the STEM principal position being placed on hold for the year as the STEM high school is in development. That position has been changed to a STEM/NGSS Coordinator and placed in another action/service This

action/service budget has been adjusted to account for the changes. The amount will be adjusted to reflect the actual amount for 2018-2019.

2.3f: The support for Custom Schools is effective and running according to plan. In 2017-18, support services were discontinued at two school sites, resulting in budget savings. The allocation for 2018-19 has been adjust to account for the changes.

2.5d: For the 2017-18 school year the CTE Department used CTE Incentive Grant funds for course revisions or curriculum development. They will need to focus on utilizing these funds in 2018-19 and using CTE Incentive Grant funds for supplies/equipment.

2.6e: The Early Childhood department able to offer parent workshops in house and through IN-KIND services. Local community partners trained District Preschool Community Assistants to become certified Abriendo Puertas facilitators. They then provided all of the materials needed to implement this parent program at our sites. Additionally, they were also able to partner with First Five Riverside who provided parent training on Protective and Promotive Factors to our parents. Community Action Partnership also provided free of charge training/workshops to parents.

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

2.1a: The names of specific assessments have been removed from this action/service, as a number of the Universal Screeners may change in 2018-19. (Action 2.1a)

2.1b: Budget resources were added or changed for this action/service. (Action 2.1b)

2.1c: Specific references to intervention products have been removed, due to ineffective results. The District will make a determination for new resources in 2018-19. (Action 2.1c)

2.1d: This action has been modified due to ineffective results. The North Feeder Proof of Concept not be continued and the MTSS framework will be redeveloped in 2018-19. (Action 2.1d)

2.1h: This a new action/service to address the needs of English Learners in high school. (Action 2.1h)

2.1i: This is a new action/service to provide differentiated support for identified students with students with disabilities. The plan for this action is support by a PIR created in collaboration with the Riverside County Office of Education. Details can be found in the Increased or Improved Services section of this plan. (Action 2.1i)

2.2h: This action has been modified to remove Foster Youth from the action. Foster Youth students will be supported by a new action/service in 2018-19. Additionally, budget resources have been added to this action/service. (Foster Youth in Action 2.2k)

2.2j: This action/service has been modified, due to a budget augmentation. To support new agreements with the Riverside Community College District. In 2018-19 RCC courses will be offered at each comprehensive high school. RUSD will cover the cost of the course, plus books for RUSD students. (Action 2.2j)

2.2k: This is a new action/service to support Foster Youth in RUSD. The action will provide coordinated case management services to meet the academic, socio-emotional, and college/career needs of Foster Youth in RUSD. Details can be found in the Increased or Improved Services section of this plan. (Action 2.2k)

2.3b: With the continued implementation of the Dual Language Immersion (DLI)schools, there will be a one-time budgetary investment to support the expansion of DLI. The classroom enrollment for the DLI program is intentionally lower than that of non-DLI general education classrooms. To increase access to the DLI program for our unduplicated students, the program is expanding to sites in high need areas. In 2018-19 efforts will be made to better monitor English Only students in the DLI program who may be Low Income and/or Foster Youth count students. Additionally, all DLI teachers have been placed into the action/service, thereby bringing greater clarity to the true investment RUSD makes in our DLI programs. All of these programs elements and additions are to increase services and support for our unduplicated count students, resulting in increased academic outcomes. (Action 2.3b)

2.3d: The action/service has been modified to remove the term “pilot” form the action, as this program is transitioning into full implementation. (Action 2.3d)

2.3e: As mentioned above, the STEM/NGSS Coordinator and placed in another action/service This action/service budget has been adjusted to account for the changes. The amount will be adjusted to reflect the actual amount for 2018-2019. (Action 2.3e in 17-18 to Goal 1, Action 1.1b in 18-19)

2.6b: As of July 2018, the CDE will raise the income guidelines for families to qualify for free part day state preschool programs. More RUSD families will able to re-qualify for free services based on these changes. Consequently, RUSD will reduce the sliding scale slots to 50 families for the 18-19 school year. Additional salary changes will be made on 2019-20, as reflected in the action/service description in the goal section. (Action 2.6b)

2.6d: Budget resources were changed for this action/service. (Action 2.6d)

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priorities: 3, 5, 7

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

Annual Measureable Outcomes

Expected	Actual
A) LEA Positive Attendance Rates – All students 96% to 96.4%	**A) LEA Positive Attendance Rates – All Students (2017-18)** 95.86%
B) LEA Positive Attendance Rates – African American 95.7% to 96.1%	**B) LEA Positive Attendance Rates - African American (2017-18)** 95.5%
C) LEA Positive Attendance Rates – Hispanic 96% to 96.4%	**C) LEA Positive Attendance Rates – Hispanic (2017-18)** 95.76%
D) LEA Positive Attendance Rates – Low Income 95.8% to 96.2%	**D) LEA Positive Attendance Rates – Low Income (2017-18)** 95.53%
E) LEA Positive Attendance Rates – English Learner	**E) LEA Positive Attendance Rates – English Learner**

Expected	Actual
96.2% to 96.6%	**(2017-18)** 95.88%
F) LEA Positive Attendance Rates – Students with Disabilities 94.7% to 95.1%	**F) LEA Positive Attendance Rates – Students with Disabilities** **(2017-18)** 94.36%
G) LEA Positive Attendance Rates – Foster Youth 95.1% to 95.5%	**G) LEA Positive Attendance Rates – Foster Youth** **(2017-18)** 95.09%
A) LEA Chronic Absentee Rates – All Students 8.6% to 7.7%	**A) LEA Chronic Absentee Rates – All Students (2017-18)** 10.2%
B) LEA Chronic Absentee Rates – African American 10.8% to 9.7%	**B) LEA Chronic Absentee Rates – African American** **(2017-18)** 12.7%
C) LEA Chronic Absentee Rates – Hispanic 8.9% to 8.0%	**C) LEA Chronic Absentee Rates – Hispanic (2017-18)** 10.8%
D) LEA Chronic Absentee Rates – Low Income 9.8% to 8.8%	**D) LEA Chronic Absentee Rates – Low Income (2017-18)** 12%
E) LEA Chronic Absentee Rates – English Learner 8.3% to 7.5%	**E) LEA Chronic Absentee Rates – English Learner (2017-18)** 10.8%
F) LEA Chronic Absentee Rates – Student with Disabilities 15.3% to 13.8%	**F) LEA Chronic Absentee Rates – Student with Disabilities (2017-18)** 17.8%

Expected	Actual
G) LEA Chronic Absentee Rates – Reclassified EL 5.2% to 4.7%	**G) LEA Chronic Absentee Rates – Reclassified EL (2017-18)** 4.6%
H) LEA Chronic Absentee Rates – Foster Youth 12.7% to 11.4%	**H) LEA Chronic Absentee Rates – Foster Youth (2017-18)** 13.9%
A) LEA Truancy Rate – All Students 9.2% to 8.3%	**A) LEA Truancy Rate – All Students** 8.3%
B) LEA Truancy Rate – African American 11.4% to 10.3%	**B) LEA Truancy Rate – African American** 9.3%
C) LEA Truancy Rate – Hispanic 9.2% to 8.3%	**C) LEA Truancy Rate – Hispanic** 9.2%
D) LEA Truancy Rate – Foster Youth 12.5% to 11.3%	**D) LEA Truancy Rate – Foster Youth** 11.3%
E) LEA Truancy Rate – Homeless 10.7% to 9.6%	**E) LEA Truancy Rate – Homeless** 16.3%
F) LEA Truancy Rate – Low Income 8.9% to 8.0%	**F) LEA Truancy Rate – Low Income** 10.3%
G) LEA Truancy Rate – English Learner 9.4% to 8.5%	**G) LEA Truancy Rate – English Learner** 9.7%
H) LEA Truancy Rate – Students with Disabilities 10.7% to 9.6%	**H) LEA Truancy Rate – Students with Disabilities** 13.8%

Expected	Actual
I) LEA Truancy Rate – Reclassified EL 4.6% to 4.1%	**I) LEA Truancy Rate – Reclassified EL** 5.06%
A) LEA Suspension Rate – All Students **Baseline: Local Suspension Rate**: 3.0% **Dashboard Rate (2014-15):** 4.3% **Dashboard Status (2014-15):** Medium Status **Dashboard Change:** Maintained **Dashboard Performance**: Yellow **2017-**18: Local Suspension Rate: 2.7% **Dashboard Rate (2014-15):** 3.7% **Dashboard Status (2014-15):** Medium Status **Dashboard Change**: Declined **Dashboard Performance**: Green	**A) LEA Suspension Rate – All Students** **Dashboard Rate (Spring 2017):** 4.3% **Dashboard Status (Spring 2017):** Medium Status **Dashboard Change:** Decrease by 0.1% **Dashboard Performance:** Yellow **2017-18: Local Suspension Rate:** 4.6% **Dashboard Rate (Fall 2017):** 3.6% **Dashboard Status (Fall 2017):** Medium Status **Dashboard Change:** Decreased by 0.4% **Dashboard Performance:** Green
B) LEA Suspension Rate – English Learner **Baseline: Local Suspension Rate:** 3.0% **Dashboard Rate (2014-15):** 4.5% **Dashboard Status (2014-15):** Medium Status **Dashboard Change:** Increased **Dashboard Performance:** Orange **2017-18: Local Suspension Rate**: 2.7% **Dashboard Rate (2014-15):** 4.0% **Dashboard Status (2014-15):** Medium Status **Dashboard Change:** Declined **Dashboard Performance:** Green	**B) LEA Suspension Rate – English Learner** **Dashboard Rate (Spring 2017):** 4.5% **Dashboard Status (Spring 2017):** Medium Status **Dashboard Change:** Increase by 0.4% **Dashboard Performance:** Orange **2017-18: Local Suspension Rate:** 4.7% **Dashboard Rate (Fall 2017):** 3.2% **Dashboard Status (Fall 2017):** Medium Status **Dashboard Change:** Decrease by 0.8%

Expected	Actual
	Dashboard Performance: Green
C) LEA Suspension Rate – Foster Youth **Baseline: Local Suspension Rate: 14%** **Dashboard Rate (2014-15):** NA **Dashboard Status (2014-15**): NA **Dashboard Change:** NA **Dashboard Performance:** NA **2017-18: Local Suspension Rate:** 12.6% **Dashboard Rate (2014-15):** NA **Dashboard Status (2014-15):** NA **Dashboard Change:** NA **Dashboard Performance**: NA	**C) LEA Suspension Rate – Foster Youth** **Dashboard Rate (Spring 2017):** N/A **Dashboard Status (Spring 2017):** N/A **Dashboard Change**: N/A **Dashboard Performance**: N/A **2017-18: Local Suspension Rate**: 20.8% **Dashboard Rate (Fall 2017):** 8.1% **Dashboard Status (Fall 2017):** Very High Status **Dashboard Change**: Decrease by 3% **Dashboard Performance**: Yellow
D) LEA Suspension Rate – Homeless Youth **Baseline: Local Suspension Rate:** 6.0% **Dashboard Rate (2014-15):** NA **Dashboard Status (2014-15):** NA **Dashboard Change:** NA **Dashboard Performance:** NA **2017-18: Local Suspension Rate:** 5.4% **Dashboard Rate (2014-15):** NA **Dashboard Status (2014-15):** NA **Dashboard Change:** Declined **Dashboard Performance: NA**	**D) LEA Suspension Rate – Homeless Youth** **Dashboard Rate (Spring 2017):** N/A **Dashboard Status (Spring 2017):** N/A **Dashboard Change:** N/A **Dashboard Performance:** N/A **2017-18: Local Suspension Rate:** 5.8% **Dashboard Rate (Fall 2017):** 4.8% **Dashboard Status (Fall 2017):** High Status **Dashboard Change:** Decrease by 0.4% **Dashboard Performance:** Yellow

Expected	Actual
E) LEA Suspension Rate – Low Income **Baseline: Local Suspension Rate**: 4.0% **Dashboard Rate (2014-15):** 5.3% **Dashboard Status (2014-15):** High Status **Dashboard Change**: Maintained **Dashboard Performance**: Orange **2017-18: Local Suspension Rate:** 3.6% **Dashboard Rate (2014-15):** 4.7% **Dashboard Status (2014-15):** High Status **Dashboard Change**: Declined **Dashboard Performance:** Yellow	**E) LEA Suspension Rate – Low Income** **Dashboard Rate (Spring 2017):** 5.3% **Dashboard Status (Spring 2017):** High Status **Dashboard Change:** 0% Maintained **Dashboard Performance:** Orange **2017-18: Local Suspension Rate:** 3.8% **Dashboard Rate (Fall 2017):** 4.4% **Dashboard Status (Fall 2017):** Medium Status **Dashboard Change:** Decrease by 0.5% **Dashboard Performance:** Green
F) LEA Suspension Rate – Students with Disabilities **Baseline: Local Suspension Rate:** 7.0% **Dashboard Rate (2014-15)**: 10.0% **Dashboard Status (2014-15):** Very High Status **Dashboard Change:** Increased **Dashboard Performance:** Red **2017-18: Local Suspension Rate:** 6.3% **Dashboard Rate (2014-15):** 8.0% **Dashboard Status (2014-15):** High Status **Dashboard Change:** Declined **Dashboard Performance: Yellow**	**F) LEA Suspension Rate – Students with Disabilities** **Dashboard Rate (Spring 2017):** 10.0% **Dashboard Status (Spring 2017):** Very High Status **Dashboard Change:** Increase by 0.3% **Dashboard Performance:** Red **2017-18: Local Suspension Rate:** 9.5% **Dashboard Rate (Spring 2017):** 7.4% **Dashboard Status (Fall 2017):** High Status **Dashboard Change:** Decrease by 1.6% **Dashboard Performance:** Yellow

Expected	Actual
G) LEA Suspension Rate – African American **Baseline: Local Suspension Rate:** 9.0% **Dashboard Rate (2014-15):** 8.5% **Dashboard Status (2014-15):** Very High Status **Dashboard Change:** Increased **Dashboard Performance:** Red **2017-18: Local Suspension Rate:** 8.1% **Dashboard Rate (2014-15):** 7.0% **Dashboard Status (2014-15):** High Status **Dashboard Change:** Declined **Dashboard Performance:** Yellow	**G) LEA Suspension Rate – African American** **Dashboard Rate (Spring 2017):** 8.5% **Dashboard Status (Spring 2017):** Very High Status **Dashboard Change**: Increase by 0.7% **Dashboard Performance:** Red **2017-18: Local Suspension Rate:** 10.7% **Dashboard Rate (Fall 2017):** 7.4% **Dashboard Status (Fall 2017):** High Status **Dashboard Change:** Decrease by 1.4% **Dashboard Performance:** Yellow
A) LEA Expulsion Rate – All Students **Baseline: Local Expulsion Rate:** 0.01% **CALPADS (2015-16):** 0.19% **Local Expulsion Rate (2016-17):** 0.1% **CALPADS (2015-16):** 0.18%	**A) LEA Expulsion Rate – All Students** **Local Expulsion Rate (2016-17):** 0.1% **CALPADS (2015-16):** 0.18% **Local Expulsion Rate (2017-18):** 0.18% **CALPADS (2016-17):** 0.24%
B) LEA Expulsion Rate – English Learner **Baseline: Local Expulsion Rate:** 0% **CALPADS (2015-16):** 0.23% **Local Expulsion Rate (2016-17):** 0% **CALPADS (2015-16):** 0.22%	**B) LEA Expulsion Rate – English Learner** **Local Expulsion Rate (2016-17): 0%** **CALPADS (2015-16): 0.22%** **Local Expulsion Rate (2017-18): 0.19%** **CALPADS (2016-17): 0.19%**

Expected	Actual
C) LEA Expulsion Rate – Foster Youth **Baseline: Local Expulsion Rate:** 0% **CALPADS (2015-16):** 0.23% **Local Expulsion Rate (2016-17):** 0% **CALPADS (2015-16):** 0.22%	**C) LEA Expulsion Rate – Foster Youth** **Local Expulsion Rate (2016-17): 0%** **CALPADS (2015-16): 0.22%** **Local Expulsion Rate (2017-18): 0.63%** **CALPADS (2016-17): 0.77%**
D) LEA Expulsion Rate – Homeless **Baseline: Local Expulsion Rate:** 0% **CALPADS (2015-16):** 0.23% **Local Expulsion Rate (2016-17):** 0% **CALPADS (2015-16):** 0.22%	**D) LEA Expulsion Rate – Homeless** **Local Expulsion Rate (2016-17):** 0% **CALPADS (2015-16):** 0.22% **Local Expulsion Rate (2017-18): 0.33%** **CALPADS (2016-17): 0.30%**
E) LEA Expulsion Rate – Low Income **Baseline: Local Expulsion Rate:** 0% **CALPADS (2015-16):** 0.25% **Local Expulsion Rate (2016-17):** 0% **CALPADS (2015-16):** 0.24%	**E) LEA Expulsion Rate – Low Income** **Local Expulsion Rate (2016-17):** 0% **CALPADS (2015-16):** 0.24% **Local Expulsion Rate (2017-18):** N/A **CALPADS (2016-17):** 0.29%
F) LEA Expulsion Rate – Students with Disabilities **Baseline: Local Expulsion Rate**: 0% **CALPADS (2015-16):** 0.43% **Local Expulsion Rate (2016-17)**: 0%	**F) LEA Expulsion Rate – Students with Disabilities** **Local Expulsion Rate (2016-17):** 0% **CALPADS (2015-16):** 0.41% **Local Expulsion Rate (2017-18):** 0.38%

Expected	Actual
CALPADS (2015-16): 0.41%	**CALPADS (2016-17):** 0.46%
G) LEA Expulsion Rate – African American **Baseline: Local Expulsion Rate**: 3% **CALPADS (2015-16):** 0.37% **Local Expulsion Rate (2016-17):** 2% **CALPADS (2015-16):** 0.35%	**G) LEA Expulsion Rate – African American** **Local Expulsion Rate (2016-17):** 2% **CALPADS (2015-16):** 0.35% **Local Expulsion Rate (2017-18):** 0.38% **CALPADS (2016-17):** 0.43%
H) LEA Expulsion Rate – Hispanic **Baseline: Local Expulsion Rate:** 0% **CALPADS (2015-16):** 0.22% **Local Expulsion Rate (2016-17)**: 0% **CALPADS (2015-16):** 0.21%	**H) LEA Expulsion Rate – Hispanic** **Local Expulsion Rate (2016-17):** 0% **CALPADS (2015-16):** 0.21% **Local Expulsion Rate (2017-18):** 0.16% **CALPADS (2016-17):** 0.25%
A) % positive responses for Hope Gallup Poll: 47% to 49%	**A) % positive responses to Hope Gallup Pole:** 43%
A) % positive responses for Engagement Gallup Poll: 52% to 54%	**A) % positive responses for Engagement Gallup Pole:** 51%
A) Student Engagement – Grandmean All Students: 3.94% to 3.97%	**A) Student Engagement – Grandmean All Students:** 3.92%
A) % participation in 2 or more Co-Curricular / Extra-Curricular: 65% to 70%	**A) % participation in 2 or more Co-Curricular / Extra-Curricular:** 70%

Expected	Actual
A) # of Family Engagement partnerships with community: 27 to 30	**A) # of Family Engagement partnerships with community:** 24 new in 17-18, Total of 51 (2017-18)
A) # of unique family members accessing Family Engagement Center services: 2,279 to 2,600	**A) # of unique family members accessing Family Engagement Center services:** 1825 unique families
A) Graduation Rate – All Students **Baseline: Local Indicator (2015-16):** 89.1% **Dashboard Status (2014-15):** 95.1% -Very High Status **Dashboard Change (2014-15):** increase by 2.3% **Dashboard Performance:** Blue **2017-18: Local Indicator (2015-16):** 91% **Dashboard Status (2014-15):** 96% - Very High Status **Dashboard Change (2014-15):** increase by 0.9% **Dashboard Performance:** Blue	**A) Graduation Rate – All Students** **Dashboard Status (Spring 2017):** 95.1% Very High Status **Dashboard Change (Spring 2017):** Increase by 2.3% **Dashboard Performance:** Blue **2017-18: Local Indicator (Fall 2017):** 89.3% **Dashboard Status (Fall 2017):** 94.4% High Status **Dashboard Change (Fall 2017):** Increase by 0.5% **Dashboard Performance:** Green
B) Graduation Rate – English Learner **Baseline: Local Indicator (2015-16):** 80.9% **Dashboard Status (2014-15):** 90.5% - High Status **Dashboard Change (2014-15):** increase by 9.1% **Dashboard Performance:** Blue **2017-18: Local Indicator (2015-16):** 84% **Dashboard Status (2014-15):** 93% - High Status **Dashboard Change (2014-15):** increase by 2.5% **Dashboard Performance:** Blue	**B) Graduation Rate – English Learner** **Dashboard Status (Spring 2017):** 90.5% High Status **Dashboard Change (Spring 2017):** Increase by 9.1% **Dashboard Performance:** Blue **2017-18: Local Indicator (Fall 2017):** 81.3% **Dashboard Status (Fall 2017):** 88.5% Medium Status **Dashboard Change (Fall 2017):** Increase by 2.1% **Dashboard Performance:** Green

Expected	Actual
C) Graduation Rate – Low Income **Baseline: Local Indicator (2015-16):** 86% **Dashboard Status (2014-15):** 94.5% - High Status **Dashboard Change (2014-15):** increase by 2.7% **Dashboard Performance:** Green **2017-18: Local Indicator (2015-16):** 88% **Dashboard Status (2014-15):** 95.5% - High Status **Dashboard Change (2014-15):** increase by 1.0% **Dashboard Performance:** Blue	**C) Graduation Rate – Low Income** **Dashboard Status (Spring 2017):** 94.5% - High Status **Dashboard Change (Spring 2017):** increase by 2.7% **Dashboard Performance:** Green **2017-18: Local Indicator (Fall 2017):** 86.2% **Dashboard Status (Fall 2017):** 92.7% - High Status **Dashboard Change (Fall 2017):** Decrease by 0.3% **Dashboard Performance:** Green
C) Graduation Rate – Students with Disabilities **Baseline: Local Indicator (2015-16):** 66.5% **Dashboard Status (2014-15):** 75.9% - Low High Status **Dashboard Change (2014-15):** decrease by 4.7% **Dashboard Performance:** Orange **2017-18: Local Indicator (2015-16):** 71% **Dashboard Status (2014-15):** 79% - Low Status **Dashboard Change (2014-15):** increase by 3.1% **Dashboard Performance:** Yellow	**C) Graduation Rate – Students with Disabilities** **Dashboard Status (Spring 2017):** 75.9% Low Status **Dashboard Change (Spring 2017):** Decrease by 4.7% **Dashboard Performance:** Orange **2017-18: Local Indicator (Fall 2017):** 66.7% **Dashboard Status (Fall 2017):** 71.2% Low Status **Dashboard Change (Spring 2017):** Decrease by 6.4% **Dashboard Performance:** Red
D) Graduation Rate – African American **Baseline: Local Indicator (2015-16):** 87.4% **Dashboard Status (2014-15):** 94.3% - High Status **Dashboard Change (2014-15):** increase by 2.7% **Dashboard Performance:** Green	**D) Graduation Rate – African American** **Dashboard Status (Spring 2017):** 94.3% High Status **Dashboard Change (Spring 2017):** Increase by 2.7% **Dashboard Performance:** Green

Expected	Actual
2017-18: Local Indicator (2015-16): 87.4% **Dashboard Status (2014-15):** 95.5% - Very High Status **Dashboard Change (2014-15):** increase by 1.2% **Dashboard Performance:** Blue	**2017-18: Local Indicator (Fall 2017):** 87.4% **Dashboard Status (Fall 2017):** 91.6% High Status **Dashboard Change (Fall 2017):** Decrease by 1.2% **Dashboard Performance:** Yellow
E) Graduation Rate – Hispanic **Baseline: Local Indicator (2015-16):** 87.1% **Dashboard Status (2014-15):** 94.9% - High Status **Dashboard Change (2014-15):** increase by 3.2% **Dashboard Performance:** Green **2017-18: Local Indicator (2015-16):** 87.1% **Dashboard Status (2014-15):** 96.0% - Very High Status **Dashboard Change (2014-15):** increase by 1.0% **Dashboard Performance:** Blue	**E) Graduation Rate – Hispanic** **Dashboard Status (Spring 2017):** 94.9% High Status **Dashboard Change (Spring 2017):** Increase by 3.2% **Dashboard Performance:** Green **2017-18: Local Indicator (Fall 2017):** 87.2% **Dashboard Status (Fall 2017):** 93.1 High Status **Dashboard Change (Fall 2017):** Decrease by 0.4% **Dashboard Performance:** Green
A) High School Dropout Rate – All Students 5.5% to 4.5%	**A) High School Dropout Rate – All Students** 5.3% (2015-16, Data quest)
B) High School Dropout Rate – African American 4.5% to 3.5%	**B) High School Dropout Rate – African American** 4.5% (2015-16, Data quest)
C) High School Dropout Rate – Hispanic 6.6% to 5.4%	**C) High School Dropout Rate – Hispanic** 6.6% (2015-16, Data quest)
D) High School Dropout Rate – Low Income 7.2% to 6.0%	**D) High School Dropout Rate – Low Income** 7.0% (2015-16, Data quest)
E) High School Dropout Rate – English Learner 10.9% to 9.5%	**E) High School Dropout Rate – English Learner** 10.4% (2015-16, Data quest)

Expected	Actual
F) High School Dropout Rate – Students with Disabilities 8% to 6.8%	**F) High School Dropout Rate – Students with Disabilities** 8.0% (2015-16, Data quest)
A) Middle School Dropout Rate – All Students .18% to .15%	**A) Middle School Dropout Rate – All Students** 0.13% (2016-17, Data quest)
B) Middle School Dropout Rate – African American .43% to .3%	**B) Middle School Dropout Rate – African American** 0% (2016-17, Data quest)
C) Middle School Dropout Rate – Hispanic .25% to .20%	**C) Middle School Dropout Rate – Hispanic** 0.19% (2016-17, Data quest)
A) % of families indicating agree or strongly agree they have voice/input in school and district decision making **Establish baseline**: 40% **2017-18:** 50%	**A) % of families indicating agree or strongly agree they have voice/input in school and district decision making** **2017-18:** 54.8%
A) % of parent participation in programs for individuals with exceptional needs **Baseline:** 10% **2017-18:** 15%	**A) % of parent participation in programs for individuals with exceptional needs** **2017-18:** 20%
A) % of parent participation in programs for "Unduplicated Students" (English Learners, Low Income & Foster Youth) **Baseline:** 15% **2017-18:** 20%	**A) % of parent participation in programs for "Unduplicated Students" (English Learners, Low Income & Foster Youth)** **2017-18:** 71.6%

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1a Continue to implement and reevaluate Project Connect Student Assistance Plan (Program Support – coordinator & clerical support; social and emotional counselors; community liaison; survey; behavioral psychologist & prevention assistants)	**3.1a** The RUSD Student Assistance Program (SAP) continues its focus on supporting students' social, emotional, and behavioral needs. 2017-18 marked the third year of implementation with SAP Counselors (licensed clinicians) serving the social and emotional needs of students in all RUSD schools and SAP School Psychologists and Prevention Assistants supporting behavioral needs in 34 of our schools. The SAP Coordinator provides oversight and management of program. SAP Counselors (27 FTE) provide the following services: Individual and group counseling; Connect families and students to school and community resources; Conduct classroom lessons; Bring enhancement to school wide PBIS systems; Support prevention services for bullying, violence, and substance abuse; Support families through meetings, support groups, and workshops; Perform staff development in the area of children's social-emotional well-being There are 10 full time SAP counselors assigned to sites with the largest unduplicated school sites and 17 SAP	**3.1a** $3,833,577 LCFF	**3.1a** $3,819,466 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	counselors serving two sites each for the remaining 34 sites. SAP School Psychologists (2 FTE) and SAP Prevention Assistants (10 FTE) provide the following services: Work with site staff on matters related to students' behavioral needs; Serve as members of the School SAP Team, as needed; Provide consultation to teachers and administrators. These professionals primarily serve 34 sites with the highest unduplicated student accounts and support other sites on a case-by-case basis as dictated by student need.		
3.1b Continue to provide support to Child Welfare and Attendance/Pupil Services (Pupil Services, Homeless and Foster Youth support; student mentoring; attendance initiatives; Campus Supervisors; School Resource Officers)	**3.1b** In addition to the Child Welfare and Attendance staff salaries and benefits included, the primary actions/services implemented to achieve the goal included: <u>Attendance:</u> Resources, incentives, data, and professional development have been provided to site attendance teams (administrators, counselors, & attendance staff). Monthly attendance and discipline data has been provided for site administrators for ongoing monitoring and targeting of at risk students, as well as to surface trends and patterns of attendance and behavior for unduplicated student groups and to address any disproportionality. CWA staff have worked directly with site administrators	**3.1b** $1,474,011 LCFF $48,000 LCFF One-Time	**3.1b** $1,613,792 LCFF $48,000 LCFF One-Time

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and teams to provide guidance, coaching, and resources in the areas of attendance, student behavior, and student safety. Big Brothers/Big Sisters: The District continued the partnership with Big Brothers/Big Sisters of the Inland Empire to provide mentoring for unduplicated students, particularly homeless, and English Learner. The metrics indicate that the actions/services are having a positive impact on student attendance and behavior for most student groups.		
3.1c Expand implementation of Restorative Practices (professional development)	**3.1c** During the fall of 2015 RUSD partnered with Loyola Marymount University (Los Angeles) to provide Restorative Practices (RP) training to school site teams interested in utilizing the philosophy to provide school communities with safe, inclusive, and effective tools to help develop relationships within a healthy school environment. These positive relationships are central to building community and repairing relationships when harm occurs. This year, RUSD expanded training of using an early adopter implementation model. Trainees have included teams from sites made up of teachers, academic counselors, administrators, and classified staff. Additionally, all SAP counselors, several school psychologists, and	**3.1c** $90,000 LCFF	**3.1c** $84,472 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	site/district administrators have been among those trained. Those trained have embraced the philosophy and utilization of RP at multiple district sites and departments has resulted in measurable impacts on student and staff engagement. RP implementation has included using community building circles with students, staff and community, as well as daily use of restorative language and community building actions where harm has taken place.		
3.1d Provide increased services to special education students (additional Program Specialist)	**3.1d** Since the addition of the Program Specialist (PS) Position on July 1, 2017, RUSD increased support to school sites to develop complaint Individualized Education Plans (IEP), which provide educational benefit in the least restrictive setting for our students. Many RUSD students with IEPs are also English Learners, Low Income and/or Foster Youth. The PS provided administrative oversight for mild/moderate special day classes at the following schools: Beatty, Emerson, Castle View, Fremont, Jackson, Hawthorne, Highgrove, Pachappa, Washington, Twain. This person provided staff development for staff and parents and served as a Training Lead.	**3.1d** $147,681 LCFF	**3.1d** $153,765 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Additionally, the District has been able to increase oversight of students on IEPs at our private schools, produce more accurate staffing projections for grades 1-6, and provide more support to the RSP/SDC District-wide group meetings because of this new resource. The additional position also allowed the PS to attend to duties pursuant to CA EC §56368(b) such as observing, consulting, planning, evaluating effectiveness of programs, development and innovation of special methods, and assuring that pupils have full educational opportunities.		

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2a Continue to implement and reevaluate services for families, schools and community through community partnerships (coordination of services, partnerships; administrative support; community resource liaison; family services supervisor)	**3.2a** RUSD Family Resource Center is in its third year of services to students and families with the mission to improve student learning and development, strengthen family practices, and leverage school programs by integrating resources and services from the community. RUSD operates three campuses dedicated to supporting families and the community: the Main Family Resource Center (FRC) located within the premises of Riverside Adult School and our partnerships with	**3.2a** $603,125 LCFF	**3.2a** $566,802 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	the City of Riverside Parks and Recreation (FRC at CHEER) and John W. North High School. All services are personalized and grounded in family engagement frameworks and methodology from the California Department of Education, Harvard Family Engagement Project, UCLA Center for Mental Health in Schools, and John Hopkins University. Coordination of services to remove barriers to learning is delivered through coordination of RUSD resources and referrals to community partners. Since July 2017, RUSD has established 22 new community partnerships that support student wellbeing and academic success. Newly established partnerships include: Camino Real Family Services, Tessie Cleveland Community Services Corp., County of Riverside Family Stabilization Services, City of Riverside Homeless Solutions, Black Ivy Financial Group, Scholastic Family and Community Engagement, CBU College of Behavioral and Social Sciences, Relevant Church, and Big Smiles California. Through partnership with CSUSB College of Behavioral and Social Sciences, (1) Master of Social Work student intern supports the FRC on twice per week. This action/service made possible an increase in the work year for the FRC staff at two of the campuses – the FRC		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Main and FRC at CHEER. Services provided during the summer included assistance with meal applications, new student enrollment (TK-12), freshmen college registrations, resources for schools supplies, shoes and clothing, as well as health services. In addition, support was provided to various schools in the roll-out of Data Confirmation and back to school parent outreach activities such as Spirit Days, Back to School Nights and school festivals.		
3.2b Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners	**3.2b** Parent Engagement and Leadership Development provided opportunities for parents and family members to become engaged in their child's education and college and career readiness, as well as advance their own learning and personal development. Monthly parent workshops and leadership academies were determined by parent voice and Single Plans for Student Achievement (SPSA). Through workshops and leadership development, families have become actively engaged as learners and have acquired the knowledge and skills to support their student's wellbeing and academic achievement. Partnerships with district departments, community agencies, and contracted services provided RUSD nationally recognized parent education and leadership academies that engaged, and	**3.2b** $325,000 Title I	**3.2b** $307,605 TITLE I

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	empowered families. These evidenced based academies include: Parent Institute for Quality Education (PIQE), Parent Education and Leadership Initiative (PELI), School Smarts Parent Engagement Academy, Latino Family Literacy Project, Abriendo Puertas, Mind Growers, RivCo Digital Equity Program, Strengthening Families Protective Factors Series, College Readiness and Financial Literacy Program, and UC Nutrition Education Program. RUSD Instructional Services Specialists, Student Assistance Program Counselors, and Special Education Services provided monthly workshops and seminars to build parent capacity in understanding curricular shifts, assessments, home support, student engagement and social emotional supports, and special education. Through April 2018 there were 4,830 unique visitors who attended workshop, trainings, and academies in 2017-18.		
3.2c Continue to provide translation services to increase parent access to the school and Individualized Education Plans (translators based on 30% home language survey)	**3.2c** RUSD currently employs 22 interpreter-translator positions. One vacant position is in the process of being filled. There are 6, eight-hour Translators who are split between two school sites. The other Translators are four-hour employees.	**3.2c** $1,069,896 LCFF $4,288 SPECIAL EDUCATION	**3.2c** $975,692 LCFF $4,288 SPECIAL EDUCATION

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Translators provided interpretation (verbal interpretation in English/Spanish) services for IEPs, parent conferences, SST meetings, trainings, community meetings, etc. Translators also provided translation (written translation of documents in English/Spanish) of Individual Education Plans (IEP) and assessments for students with disabilities, as well as translation of school assignments for ELL students. Twenty-one of the translators have been trained on providing translation services. Training on the translation of IEP documents is ongoing. The translators and community assistants are being provided with professional development to become “Community Interpreters.” This is a 5 module program that goes “back-to-the basics” of defining the role of the translator, professionalism, how to provide the service, and "why" they provide the service. RUSD families continue to express gratitude for the service our translators provide and state that they feel connected at their school.		
3.2d Design and implement strategies to increase Cultural Proficiency of staff and students	**3.2d** In summer 2017, 29 RUSD staff, 1 Board member and 4 parents attended Footsteps to Freedom, an 8 day experiential learning tour focused on cultural proficiency through the lens of the Underground Railroad. 27 staff members	**3.2d** $170,000 LCFF	**3.2d** $169,526 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and parents participated in the Courageous Conversations Professional Development. The goal of the professional development was to norm language regarding equity and to develop capacity to implement practices and protocols throughout the district to address the racial equity gap. As a result, the Superintended called for the creation of an Equity Task Force, the work of which would be to review and analyze current District practices and create a plan to bring Equity to the forefront of District operations. Out of this group came a comprehensive district plan that will expand on past efforts to develop district wide capacity. This plan includes an operationalized definition for Equity and outlines the major areas identified for change. Those include: Eliminating disparities and inequitable practice, Implementing inclusive practice and policies, Honoring individuality with a focus on high outcomes for all, and Guaranteeing respectful treatment where all individuals feel valued.		

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3a Continue to provide science enrichment opportunities for elementary school students (outdoor education programs; assemblies; supplemental materials)	**3.3a** Since 2013-14, the contribution of funds to sites for Science Enrichment has led to a 33% increase in the number of schools participating in sixth grade Science Camp. It has also reduced or eliminated the need for schools to fundraise, giving them more time to focus on other priorities. In addition to using the funds for Science Camp, schools have been able to use these funds for other enrichment activities including other field trips, assemblies, and science related materials that provide an enriching science experience.	**3.3a** $820,980 LCFF	**3.3a** $673,822 LCFF
3.3b Continue to support opportunities for co-curricular and extra-curricular activities (Middle School and High School Activities/VAPA)	**3.3b** In 2017-18, Activities Directors coordinated with their site school staff to develop and support programs that connect students to school. Activities include, but are not limited to: Academic Competition Teams; Link Crew/Freshman Connections; Renaissance; School plus 2 Recognition; Student Leadership Development; Increased Club Support, Supplies and Marketing; English Learner Engagement to help close the opportunity gap; Competitions and Field Trips;	**3.3b** $2,016,599 LCFF	**3.3b** $1,795,856 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	School spirit awards and student activities; Increase VAPA activities and experiences for students. Having these programs and services available to our students strengthens the bond between students, school and the community as a whole. These programs enrich the total educational experience for students and provide a connection to school for each student involved.		
3.3c Continue to implement and expand middle school sports program	**3.3c** The District Middle School Sports Program has provided opportunities for middle school students to be connected to school through sports prior to their promotion to high school and has increased the quality of our high school programs. There are now 10 teams at each of the middles schools. Programs offered include: Boys and Girls Basketball; Boys and Girls Track; Boys and Girls Volleyball; Boys and Girls Soccer; Boys and Girls Cross Country; The quality of coaching has increased for these sports in 2017-18 as a result of this action/service, partially through the Stipends coaching that were made available. As an example of the increase in student participation, at a boys and girls volleyball	**3.3c** $92,212 LCFF	**3.3c** $105,492 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	tournament this year, 7 schools send 20 teams, which consisted of 6 boys teams and 14 girls teams.		
3.3d Continue to provide support for freshman and sophomore athletics (stipends)	**3.3d** By raising the number of stipends at each school to a competitive level equal to surrounding districts all five (5) of our comprehensive high schools now have complete athletic programs, inclusive of freshman and sophomore teams feeding into varsity programs. Prior to this change King and Poly maintained a complete program funded through Booster Clubs and Ramona, Arlington and North High eliminated programs due to lack of funding. This created an inequity of opportunity. Schools are no longer funding coaches through parent donations. Thirty-seven (37) athletic stipends have been added over the last 3 years to support additional teams and add new sports to sites. In 2017-18, sites were able to add additional sports in response to student interest. Boys volleyball and competition cheer have been added at all sites. Girls and boys lacrosse has also been added to a number of schools.	**3.3d** $552,120 LCFF	**3.3d** $552,120 LCFF
3.3e Continue to provide support for high school athletics (uniforms and equipment; emergency medical services)	**3.3e** To increase student-athletic safety at athletic competitions, American Medical Response (AMR) is present at every home competition for each of the 5 comprehensive high schools. Their presence is designed to expedite	**3.3e** $1,758,627 LCFF	**3.3e** $1,549,399 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	emergency medical services should event arise that requires medical intervention. Sites have specific needs met with specific expenditures. Some of the needs have been to increase the number of coaching positions available and the corresponding stipends. Competition and side line cheer, as well as boy's volleyball have been added as new CIF sports. In response to adding new sports, new coaching positions and stipends were created and uniforms and equipment need were purchased. Additional expenses for travel, officials, custodial and athletic training services were also incurred. One site, due to impacted facilities, had expenditures for facility rentals for practices.		
3.3f Continue to provide professional development through the coaching institute	**3.3f** The vision behind the professional development for athletic coaches was to create a yearly program that supported coaching growth, centered around character building and leadership development. In the program's first three years attendance grew from 120 to nearly 600 attendees in year 3. This year's institute included 3 guest speakers on the topics of sports leadership, character development, and mentoring young student athletes. The Coaches Clinic was four hours in length and available for all athletic coaches in RUSD. This year's	**3.3f** $34,000 LCFF	**3.3f** $29,988 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	attendance was down significantly to 220 participants. A committee is being convened to revise the current model so that professional development can be offered 4 times during the school year and during the school day. Also, the clinic's effectiveness is not quantifiable (under the current model) the effectiveness metrics will need to be modified as well.		
3.3g Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)	**3.3g** All secondary schools are provided HERO software and devices, as well as training, to monitor student participation in school-sponsored events. The use of the program has led to sites providing more high quality, free events such as: Sports Tailgates, Interest-Based Field Trips, Free bussing to events such as Grad Night. As students have become more aware of the school events and the Hero monitoring program they are now tracking themselves and sites have reported students are checking to make sure they get credit for their participation. As schools continue to expand the use of the HERO program data will become more accurate, and the District will be able to better track student participation more consistently. The District continues to explore the expansion of the tool for applications such as tracking attendance.	**3.3g** $75,000 LCFF	**3.3g** $72,261 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3h Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)	**3.3h** RUSD utilizes the Gallup Student Engagement survey to obtain data around hope and engagement. These data inform district wide efforts to ensure students are engaged and connected to school, both of which are key elements in academic success. In previous years Gallup only included aggregate data. The 2017-18 school year was the first year that the data was disaggregated by LCAP student groups. The strengths foundation curriculum introduces upper elementary students to their strengths and talents and assists in developing an understanding and appreciation for the strengths and talents of others. It also encourages social and emotional growth. The elementary and middle school curriculum focuses on using strengths and talents in academic and social settings and creating a cohesive school community. The high school curriculum helps students develop the social, emotional, academic and life skills necessary to be successful in school and beyond. Strengths Based Academy instruction was provided at 9 elementary school sites, 4 middle school sites and 2 high school sites.	**3.3h** $160,000 LCFF	**3.3h** $116,620 LCFF

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4a Continue to increase digital communications (digital content expert; website, media monitoring; professional development)	**3.4a** In 2017-18, RUSD hired a Graphic Design and Digital Content Specialist as the District continued to promote the RUSD brand and increase the digital footprint on the Web. This individual assumes the develops and maintains the RUSD main website, RUSD departmental sites, and RUSD individual school sites, utilizes graphic design to construct projects that unify and make more consistent the RUSD brand across multiple platforms. Additionally, RUSD launched a new parent notification system, a new homepage and 50 new school websites for increased transparency, community involvement, and communication of District information, news and other important documents. New websites have created a more polished and refined image for the District, as well as a more streamlined system for 2-way communication. The Communications department also provided communication training to various stakeholders in the District. Designated school site staff, RUSD admins and other essential personnel were trained on the new	**3.4a** $214,999 LCFF	**3.4a** $140,190 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	SchoolMessenger content management system, as well as the new SchoolMessenger parent notifications system. These actions/services directly support Board goals and priorities.		
3.4b Continue to develop community engagement, increase Brand awareness, and develop communication and marketing tools (community relations manager; community events; update brand and marketing tools)	**3.4b** In 2017-18 RUSD hired a Community Relations Manager with the objective of bridging gaps that exist between RUSD and community organizations. New relationships were forged, resulting in increased sponsorship funds for State of the District event. The RUSD State of the District Event saw 600 community stakeholders attend a luncheon where the RUSD Board and Superintendent detailed past District achievements, and laid out a framework for the future. One of the main goals was to build positive perception of RUSD to community leaders, with hopes that they cascade our message to their friends, customers, constituents, and members. This year's event surpassed the 450 attendee goal that was set last year. To bring continuity to the RUSD brand, RUSD created "Branding Guidelines" that will serve as a future blueprint for the RUSD brand. The new brand guidelines and style are intended to better connect with the modern stylings and technological demands of today. As such, RUSD has created or is process of	**3.4b** $197,000 LCFF	**3.4b** 248,636 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	creating new collateral for the District, all schools, departments. Examples are: RUSD letterhead, business cards, brochures, giveaways, banners, etc.		
3.4c Reevaluate and update the crisis management and response structure (publications of tools/resources)	**3.4c** Communications and Pupil Services departments continue in partnership to work with stakeholders to evaluate and redesign the District's Crisis Management and Response Structure. Staff has compiled the tools and documents to be included and are updating the resources to ensure compliance with policy and alignment with best practices. The tool will go to publication in 2018-2019.	**3.4c** $7,500 LCFF	**3.4c** $5,800 LCFF

Analysis

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

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

Goal 3 - Fully engaged students, parents and the community in support of long and short-term outcomes is aligned to the priority area of Engagement. Student engagement is highly valued in RUSD. The department of child Welfare and Attendance has been expanded to support student engagement and well-being. In addition to providing more staff to assist with attendance initiatives, sites have received training from Loyola Marymount in Restorative Practices to increase student access to learning and increase positive behaviors. The District has partnered with Big Brother/Big Sister to provide mentoring services to students in need, primarily foster and homeless youth. Every site has access to social/emotional counselors through the Student Assistance Program (SAP). SAP counselors provided both individual and group counseling as well as staff and student presentations. In addition, there were 2 school psychologists and 10 prevention assistants to support sites with students exhibiting behaviors that interfered with learning.

Students who are engaged in school are more likely to attend school and increase student learning. At the elementary level students were provided with enriching opportunities in science through science camp and assemblies, as well as band through the support of music instruments. Secondary schools were provided site allocations to support activities, clubs, Visual and Performing Arts and athletics. Increased coaching stipends and professional development has increased the quality and development of sports programs from middle school to freshman/sophomore teams to varsity. The District was able to keep track of student participation in extra-curricular programs through the use of HERO software.

Not only is student engagement important, but parent and community engagement can also lead to increased student learning. Supports and services to our families are provided through the Family Engagement Center and community partnerships developed by the staff throughout the year, including summer. Parent workshops and academies were provided with a focus on supporting student learning and college, career and world readiness by providing parents with resources to eliminate the barriers to student success. Four hours of translation services were provided at sites with at least 30% Spanish as identified on the home language survey as well as increased numbers of special education.

Increased internal and external communication systems help our District to partner with our families and community. The District recently switched website providers to create a more appealing and user-friendly platform for both visitors and the users. A mobile app and parent notification system are in development. Additional staff has been allocated to support building relationships in the community, such as a Community Relations Manager and Digital Content expert. In October 2017, the second annual State of the District event was held with over 600 attendees.

RUSD partnered with a research, assessment, and measurement expert to assist in the creation of the RUSD Customized Data Dashboard and to take a critical look at the District's internal metrics. This expert performed a number of statistical analyses on trend data for the District related to both state and internal metrics with the goal of developing realistic, statistically-sound targets for use in the LCAP and in the Dashboard. Additionally, the District utilized the LCFF Rubrics (CA Dashboard) for information related to current performance in this process. As a result of these analyses, a number of targets were updated and one metric removed, as that measure was found to be unreliable. The targets that were revised were the following: Graduation Rate (for All Students and student groups). Revised targets can be found in the Expected Annual Measurable Outcomes section for Goal 3.

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

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

3.1: Local attendance metrics indicate that the additional counseling and pupil support services are having a positive impact on student attendance and behavior for most student groups. The data indicates a need to closely monitor all student groups, as positive attendance figures are close to 2017-18 level and can be impacted through consistent monitoring.

3.2: The three Family Engagement locations continue to receive regular visits form RUSD parents and the community in general. All three locations logged 1,681 unique families as of late April 2018. Collecting metrics and measuring the effectiveness of the increased services to families continues to be a challenge. The District is currently exploring features within the AERIES student information system to assist in determining the impact to student learning. The number of community partnerships has increased significantly to a total of 51.

3.3: Overall, the District has made great progress in increasing opportunities and decreasing barriers for participation in extra and co-curricular activities. Over the past four years the district has seen over a 35% increase in the number of students participating in Elementary Music. Activities Directors have coordinated with their site staff to develop and support programs that connect students to school. Current combined data indicates that approximately 70% of students have participated in two or more activities this year. There are now 10 Middle School Sports teams at each of the middles schools. By raising the number of stipends at each school to a competitive level equal to surrounding districts all five (5) of our comprehensive high schools now have complete athletic programs inclusive of freshman and sophomore teams feeding into varsity programs. Athletic funds have been used to build programs that attract students and engage them in after school programs. Schools are reporting an average of over 200 more students being actively involved in athletics since 2014.

3.4: The District has developed a strategic initiative to significantly develop better 2-way communications between the District and community by leveraging social media. Our Facebook likes have increased from 6,347 a year ago to 9,382. The District media team has produced more than 100 videos with over 450,00 unique view, which highlight District and site events. We also have increased from 1,265 to 1,712 Twitter Followers and have increased tweets viewed from 251,244 to 553,000.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.3a Support for elementary science enrichment has been very successful over the past four years. In 2017-18, sites utilized less of this funding source than budgeted. Since sites now receive various targeted fund through LCAP, the District will need to reevaluate the funding formula for this actions/service to ensure that it is appropriate for the current needs.

3.3b: As with 3.3a, this action is utilized by sites to connect students to school. However, given the underutilization of funds in 2017-18, the District will need to reevaluate the funding formula for this actions/service to ensure that it is appropriate for the current needs.

3.3c: As the size of the Middle School Sports program has increased, serving more students through the addition of more sports, it became necessary to augment the budget.

3.3e: As with 3.3a, this action is utilized by sites to connect students to school. However, given the underutilization of funds in 2017-18, the District will need to reevaluate the funding formula for this actions/service to ensure that it is appropriate for the current needs.

3.3h In 2017-18, RUSD was provided with a portion of the Gallup Student survey at no cost. Since this is an important metric by which RUSD measures student engagement, it will be necessary to have the data disaggregated for the 2018-19 school year. This will result in additional costs. This budget will be used for that purpose in 2018-19.

3.4a The Communications plan included employing a graphic designer/digital content expert to solidify our brand internally and externally. The job description was created and taken through the bargaining unit process. However, the hiring had been delayed. Remaining funds were reallocated to other actions in the plan that exceeded planned budgets.

3.4b With the hiring of the Community Relations Manager, marketing tools have been produced out of the Communications department at a quicker rate than anticipated. Additionally, to increase brand awareness and to attract new families to RUSD, a public relations firm was contracted to produce a community perception survey. The data from this survey will be used to drive a new brand awareness campaigning 2018-19.

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

3.1c: As a result of the performance gap between American Indian and "All Students", as well as Pacific Islander students and "All Students" on the Suspension indicator, the District plans leverage professional development in Restorative Practices. (Action 3.1c)

3.2d: One-time budget resources were added or changed for this action/service to provide a cohort of staff members with Cultural Proficiency training. (Action 3.2d)

3.3h: This action/service's budget has been modified to include a one-time budget augmentation to account for increased costs to produce disaggregated data reports for RUSD. (Action 3.3h)

3.3i: This is a new action/service intended to be a pilot of a flexible schedule format at the middle schools to increase opportunities for intervention, extension, engagement, and enrichment during the school day. It will begin as a one-year MOU agreement. (Action 3.3i)

Stakeholder Engagement

LCAP Year: **2018-19**

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?

September 12, 2017 - LCAP Budget Meeting
September 14, 2017 – Superintendent's LCAP Team
September 19, 2017 – Extended Cabinet (LCAP Overview)
September 26, 2017 – LCAP Advisory Committee
October 9, 2017 - LCAP Budget Meeting
October 24, 2017 - Extended Cabinet (Monitor/progress Goal 1)
October 31, 2017 - Extended Cabinet (Monitor/progress Goal 3)
November 7, 2017 - Extended Cabinet (Monitor/progress Goal 2-part 1)
November 13, 2017 - LCAP Budget Meeting
November 14, 2017 - Extended Cabinet (Monitor/progress Goal 2-part 2)
November 16, 2017 - Superintendent's LCAP Team
November 27, 2017 - LCAP Budget Meeting
December 5, 2017 - LCAP Advisory Committee
December 11, 2017 - LCAP Budget Meeting
January 8, 2018 - LCAP Budget Meeting
January 8, 2018 - Ramona ASB Group
January 9, 2018 - Ramona Focus Group
January 10, 2018 - Ramona Community Forum

January 16, 2018 - Lincoln Focus Group
January 17, 2018 - PTA Stakeholder Forum
January 18, 2018 - EOC/Summit View Focus Group
January 23, 2018 - Extended Cabinet (Monitor/progress Goal 1)
January 25, 2018 - AAPAC Stakeholder Forum
January 30, 2018 - Poly Focus Group
January 30, 2018 - Extended Cabinet (Monitor/progress Goal 3)
February 6, 2018 - Extended Cabinet (Monitor/progress Goal 2-part 1)
February 6, 2018 - North Focus Group
February 7, 2018 - DELAC Stakeholder Forum
February 7, 2018 - Poly Community Forum
February 8, 2018 - Poly ASB Group
February 9, 2018 - North ASB Group
February 12, 2018 - LCAP Budget Meeting
February 13, 2018 - King Focus Group
February 14, 2018 - King ASB Group
February 20, 2018 - Arlington Focus Group
February 21, 2018 - Arlington ASB Group
February 27, 2018 - CSEA Stakeholder Forum
February 28, 2018 - King Community Forum
March 6, 2018 - Extended Cabinet (Monitor/progress Goal1)
March 7, 2018 - Arlington Community Forum
March 12, 2018 - LCAP Budget Meeting
March 13, 2018 - Extended Cabinet (Monitor/progress Goal 3)
March 19, 2018 - LCAP Advisory Committee

March 20, 2018 - Extended Cabinet (Monitor/progress Goal 2-part 1)

March 27, 2018 - Extended Cabinet (Monitor/progress Goal 2-part 2)

April 9, 2018 - LCAP Budget Meeting

April 16, 2018 - LCAP Advisory Committee

May 1, 2018 - Board Presentation of LCAP

May 2, 2018 - DELAC LCAP Review

May 14, 2018 - LCAP Budget Meeting

June 6, 2018 - LCAP Public Hearing

June 5, 2018 - Supt. Response

June 26, 2018 - LCAP Adoption

*An online survey was also available for teachers, staff, students, parents and community members to share their input, ideas and thoughts regarding the LCAP. (January 21 – March 20, 2018).

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

The Superintendent's LCAP Advisory Team was formed in the 2015-16 school year to discuss district philosophy, priorities and make recommendations to the Superintendent and Board of Education regarding the LCAP. The team included Executive Cabinet members; certificated and classified bargaining unit leaders; manager's association leaders; and 2 staff members with LCAP development responsibilities. In November 2017, in consultation with the committee membership, Superintendent changed the committee to be more ad-hoc, meeting only when there was meaningful business to address. The existing stakeholder structures have been sufficient to provide feedback and advisement to the Executive Cabinet in development and monitoring of the LCAP.

Outreach/consultation took place with the following stakeholders:

1. Students: Seven student focus groups took place at our five comprehensive high schools and two alternative schools to provide foster youth, socio-economically disadvantaged students and English Learners with a strong platform on which to communicate their needs.

2. The Associated Student Body at each comprehensive high school (5) participated in an LCAP review session.

3. Volunteers were solicited from each student forum to participate in the community forums.

4. Community forums: Five community forums were held in which community members, parents, staff and students attended to contribute important ideas about supporting RUSD student needs. The meetings were opened with an overview of RUSD's three LCAP goals, and a summary of the actions/services within each goal, including budget, was presented. Stakeholders then engaged in table talks around two primary questions: What actions/services do you believe are working well within the LCAP? What do you feel could be improved upon in the LCAP or are there actions/services that are missing, based upon your experience with RUSD schools?

5. Bargaining Units: Certificated and classified union members feedback/input related to the LCAP actions/services based upon their experiences within the system.

6. Parent Advisory Committees: District English Learner Advisory Council: Meetings were held to discuss general and specific student groups' needs. In addition, the proposed 2017-2020 LCAP was presented to DELAC (May 2 ,2018) for comment and suggestions prior to the Public Hearing on June 5, 2018. Parent Teacher Association: A presentation was made to the Riverside PTA Council Board seeking input/feedback on current actions/services within the LCAP.

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

8. Other stakeholders: In addition to the community forums, discussions and/or presentations took place with special interest groups, the Chamber of Commerce, and organizations who clearly assert their support to student learning and well-being.

9. The Board of Trustees: The RUSD Board of Education provided input and inquiry regarding LCAP goals throughout the year. The LCAP is aligned to the Board goals, as well as the 8 State priorities. High school students provided Board reports at each meeting that were mapped to LCAP goals/services and actions. A presentation was made to the Board of Education on April 17, 2018 where the Board was provided with the annual update and an opportunity to discuss and make recommendations for the 2018-2019 LCAP. The public hearing was held June 5, 2018 and the LCAP, along with the proposed budget was adopted on June 26, 2018.

10. Survey/Social Media: All stakeholders had the opportunity to provide feedback through the use of an online survey. All of the input gathered through this outreach strategy was compiled and informed the LCAP development process.

11. Extended Cabinet: This group, comprised of executive cabinet and district directors/assistant directors, monitored and discussed LCAP data regularly throughout the year.

Impact on LCAP and Annual Update

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

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

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

1. Expanded actions/services related to school and district site safety.
2. Additional support for procuring standards-align instructional materials for mathematics (TK-12) and literacy (K-2)
3. Increased services for identified students with disabilities
4. Increased services for foster youth
5. Expand Professional Growth Systems
6. Increased professional development and services to support Cultural Proficiency/Equity
7. Expand Dual Enrollment programs at each comprehensive high school
8. Increased services for the Dual Language Immersion programs
9. Expand intervention, enrichment and extension opportunities for middle school students
10. Expand Visual and Performing Arts
11. Expand Coding Partnerships/Computer Science
12. Increase support for refreshing technology in the classrooms
13. Increase resources to attract and retain high quality staff
14. Increase resources to cultivate the RUSD brand, attracting additional families to the District

Increasingly effective monitoring and involvement by Extended Cabinet in the 2017-18 school year allowed RUSD to make concrete decisions about changes and modifications in the LCAP. These processes will continue in 2018-19 as the District strategizes ways to increase efficiencies and add voices to the monitoring processes already in place.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Provide high quality teaching and learning environments for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

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

Identified Need:

Science continues to be an area of weakness with every student group showing a decline. However, students in classrooms where the teacher participated in the Science Renaissance program demonstrated significant gains. For this reason, additional funds were provided to expand the professional development model to more elementary teachers and implement a secondary model. (Goal 1.1g)

Based on the LCFF Evaluation Rubrics Dashboard, the English Proficiency indicator is in the Yellow with a 68.1% proficiency (medium) and only a 0.8% increase (maintained). Based on these measures, the District has determined that English Learner Proficiency needs significant improvement.

"All students", African American students and Reclassified students demonstrated increases on the Academic Indicator data for ELA. However, low income; English Learners; and Students with Disabilities demonstrate significant gaps.

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average % of teachers implementing strategies learned at professional development	Baseline level 2 (needs assessment conducted)	Level 3 (teachers are not provided with professional development and attend)	Level 4 (50% of teachers)	Level 4 (50% of teachers)
Average % of teachers implementing the academic content and performance standards adopted by the state board	Baseline level 2(needs assessment conducted)	Level 4 (50% of teachers in all content areas)	Level 4 (80% of teachers in all content areas)	Level 4 (80% of teachers in all content areas)
Average % of teachers implementing the Integrated and Designated ELD standards based lessons	Baseline level 2(needs assessment conducted)	Level 4 (50% of teachers in all content areas)	Level 4 (80% of teachers in all content areas)	Level 4 (80% of teachers in all content areas)
% of students with access to standards	100%	100%	100%	100%

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

Planned Actions / Services

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

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

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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
Modified	Unchanged (from 2017-18)	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1a Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; Professional development day for all employees at the beginning of the year; Establish a structure and culture for continuous improvement through the Shared Leadership System reinforcing collaborative structures and use of cycle of inquiry; 10 Staff Development Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform	**1.1a** Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; Professional development day for all employees at the beginning of the year; Establish a structure and culture for continuous improvement through the Shared Leadership System reinforcing collaborative structures and use of cycle of inquiry; 10 Staff Development Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform	**1.1a** Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; Professional development day for all employees at the beginning of the year; Establish a structure and culture for continuous improvement through the Shared Leadership System reinforcing collaborative structures and use of cycle of inquiry; 10 Staff Development Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $12,553,642 B) $272,197 C) $2,467,922 D) $190,081 E) $111,857	A) $9,377,913 B) $1,926,224 C) $1,975,581 D) $19,200 E) $505,230 F) $133,802 G) $84,857 H) $73,253 I) $22,686 J) $160,000	A) $9,518,582 B) $2,131,210 C) $1,990,665 D) $19,263 E) $451,577 F) $133,802 G) $84,857 H) $74,352 I) $16,647 J) $0
Source	LCFF RESOURCE 0111	A-B) LCFF RESOURCE – 0000 C-G) LCFF RESOURCE – 0111 H-I) TITLE I RESOURCE – 3010 J) LCFF ONE TIME – 0111	A-B) LCFF RESOURCE – 0000 C-G) LCFF RESOURCE – 0111 H-I) TITLE I RESOURCE – 3010 J) N/A
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 2000-2999 Classified Salaries E) 3000-3999 Employee Benefits F) 4000-4999 Books and Supplies G) 5000-5999 Services H) 1000-1999 Certificated Salaries I) 3000-3999 Employee Benefits J) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 2000-2999 Classified Salaries E) 3000-3999 Employee Benefits F) 4000-4999 Books and Supplies G) 5000-5999 Services H) 1000-1999 Certificated Salaries I) 3000-3999 Employee Benefits J) N/A

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

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged (from2018-19)

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

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	A) $57,000 B) $3,900 C) $11,310 D) $83,700 E) $119,090	A) $250,224 B) $3,900 C) $65,201 D) $83,700 E) $44,046 F) $61,658 G) $13,386	A) $253,977 B) $3,959 C) $58,071 D) $83,700 E) $44,046 F) $62,583 G) $14,012
Source	LCFF RESOURCE 0112	A-E) LCFF RESOURCE – 0112 F-G) TITLE II RESOURCE – 4035	A-E) LCFF RESOURCE – 0112 F-G) TITLE II RESOURCE – 4035
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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	Limited to Unduplicated Student Group(s)	All schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1c Increase capacity of instructional support staff and site staff to serve English Learners (Designated and Integrated English Language Development for all English Learners; professional development Ellevation K-12 supplemental resources ; GLAD training; increased professional development beyond 1.1a)	**1.1c** Increase capacity of instructional support staff and site staff to serve English Learners (Designated and Integrated English Language Development for all English Learners; professional development Ellevation K-12 supplemental resources ; GLAD training; increased professional development beyond 1.1a)	**1.1c** Increase capacity of instructional support staff and site staff to serve English Learners (Designated and Integrated English Language Development for all English Learners; professional development Ellevation K-12 supplemental resources ; GLAD training; increased professional development beyond 1.1a)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $1,190,865 B) $194,426 C) $215,547 D) $35,191	A) $71,800 B) $500,000 C) $66,367 D) $13,632	A) $71,800 B) $0 C) $66,367 D) $14,860
Source	A) TITLE I RESOURCE 3010 B) TITLE III RESOURCE 4203 C) TITLE I RESOURCE 3010 D) TITLE III RESOUCE 4203	A) LCFF RESOURCE – 0113 B) TITLE I RESOURCE – 3010 C-D) TITLE III RESOURCE – 4203	A) LCFF RESOURCE – 0113 B) N/A C-D) TITLE III RESOURCE – 4203
Budget Reference	A) 1000-1999 Certificated Salaries B) 1000-1999 Certificated Salaries C) 3000-3999 Employee Benefits D) 3000-3999 Employee Benefits	A) 5000-5999 Services B) 5000-5999 Services C) 1000-1999 Certificated Salaries D) 3000-3999 Employee Benefits	A) 5000-5999 Services B) N/A C) 1000-1999 Certificated Salaries D) 3000-3999 Employee Benefits

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

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

Students to be Served: (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
Modified	Unchanged	Unchanged

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $1,181,946 B) $231,683 C) $448,765	A) $1,173,551 B) $248,029 C) $483,312	A) $1,189,249 B) $251,749 C) $342,956
Source	LCFF RESOURCE 0114	A-C) LCFF RESOURCE – 0114	A-C) LCFF RESOURCE – 0114
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific Grade spans: K-3

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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
Modified	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1e Support early literacy, numeracy and language development (reduce class size in TK-3 to Grade Span Average of 24/1)	**1.1e** Support early literacy, numeracy and language development (reduce class size in TK-3 to Grade Span Average of 24/1)	**1.1e** Support early literacy, numeracy and language development (reduce class size in TK-3 to Grade Span Average of 24/1)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	A) $3,528,525 B) $1,132,190 C) $1,400,297	A) $3,460,530 B) 1,114,665	A) $3,512,438 B) $786,435
Source	A) LCFF RESOURCE – 0000 B) LCFF RESOURCE – 0000 C) CAPITOL FUNDS RESOURCE 9901	A-B) LCFF RESOURCE – 0000	A-B) LCFF RESOURCE – 0000

Year	2017-18	2018-19	2019-20
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 6000-6999 Capital Outlay	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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

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

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

OR

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

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

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
1.1f Continue to Implement multi-year plan for textbook/material adoption	**1.1f** Re-evaluate the multi-year plan for textbook/material adoption	**1.1f** Re-evaluate the multi-year plan for textbook/material adoption

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $1,900,000	A) $1,908,192	A) $0
Source	A) LCFF RESOURCE 0116	A) LCFF ONE TIME – 0116	A) N/A
Budget Reference	A) 4000-4999 Books and Supplies	A) 4000-4999 Books and Supplies	A) N/A

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific Grade spans: Pre-K through 2nd

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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
Modified	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1g Continue to implement the Gateway to Learning K-2 Institute (teacher professional development in early literacy skills)	**1.1g** Continue to implement the Gateway to Learning K-2 Institute (teacher professional development in early literacy skills)	**1.1g** Continue to implement the Gateway to Learning K-2 Institute (teacher professional development in early literacy skills)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	A) $138,866 B) $25,135	A) $40,000	A) $40,000
Source	TITLE II RESOURCE 4035	A) LCFF RESOURCE – 0117	A) LCFF RESOURCE - 0117

Year	2017-18	2018-19	2019-20
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 5000-5999 Services	A) 5000-5999 Services

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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
Modified	Unchanged	Unchanged

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

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	A) $178,195 B) $382,918 C) $229,477 D) $1,200,000 E) $279,000	A) $184,475 B) $404,352 C) $238,196 D) $1,200,000 E) $279,000 F) $120,000	A) $187,242 B) $410,417 C) $166,937 D) $1,200,000 E) $279,000 F) $0
Source	LCFF RESOURCE 0121	A-E) LCFF RESOURCE - 0121 F) LCFF ONE TIME – 0121	A-E) LCFF RESOURCE 0121 F) N/A
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) N/A

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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)
Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	All schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2b Provide Digital Inclusion devices to student who do not have internet access at home	**1.2b** Provide Digital Inclusion devices to student who do not have internet access at home	**1.2b** Provide Digital Inclusion devices to student who do not have internet access at home

Budgeted Expenditures

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

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2c Provide preventative maintenance of classroom display equipment (Communications Trades Maintenance Workers)	**1.2c** Provide preventative maintenance of classroom display equipment (Communications Trades Maintenance Workers)	**1.2c** Provide preventative maintenance of classroom display equipment (Communications Trades Maintenance Workers)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $98,277 B) $49,690	A) $113,791 B) $56,459	A) $115,498 B) $35,181
Source	LCFF RESOURCE 0123	A-B) LCFF Resource - 0123	A-B) LCFF RESOURCE – 0123
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits

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

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

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

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2d Increase purchasing power for digital equipment (Technology Procurement Specialist)	**1.2d** Increase purchasing power for digital equipment (Technology Procurement Specialist)	**1.2d** Increase purchasing power for digital equipment (Technology Procurement Specialist)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $55,608 B) $26,780	A) $59,868 B) $29,366	A) $60,766 B) $18,509
Source	LCFF RESOURCE 0124	A-B) LCFF Resource – 0124	A-B) LCFF RESOURC – 0124
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits

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

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

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

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2e Increase Internet Safety and Disaster Recovery (software; disaster recovery services; equipment)	**1.2e** Increase Internet Safety and Disaster Recovery (software; disaster recovery services; equipment)	**1.2e** Increase Internet Safety and Disaster Recovery (software; disaster recovery services; equipment)

Budgeted Expenditures

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

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

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

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

OR

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

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

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
N/A	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not introduced in 2017-18	**1.2f** Improve the accuracy and quality of student demographic and assessment data input into District data management systems to facilitate data-driven decision making.	**1.2f** Improve the accuracy and quality of student demographic and assessment data input into District data management systems to facilitate data-driven decision making.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A) $31,123 B) $3,256 C) $20,000 D) $20,000	N/A
Source	N/A	A-D) LCFF ONE TIME – 0126	N/A
Budget Reference	N/A	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	N/ A

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3a Maintain the ability to attract highly qualified personnel (Competitive Compensation)	**1.3a** Maintain the ability to attract highly qualified personnel (Competitive Compensation)	**1.3a** Maintain the ability to attract highly qualified personnel (Competitive Compensation)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $9,039,698 B) $3,280,839 C) $2,469,551	A) $8,667,167 B) $3,752,489 C) $2,770,106	A) $8,797,175 B) $3,808,776 C) $3,129,841
Source	A-C) LCFF RESOURCE – 0000 A-C) LCFF RESOURCE – 1XXX A-C) LCFF RESOURCE – 3XXX A-C) LCFF RESOURCE – 4XXX A-C) LCFF RESOURCE – 5XXX A-C) LCFF RESOURCE – 6XXX A-C) LCFF RESOURCE – 7XXX A-C) LCFF RESOURCE – 8XXX Reflected in Salaries	A-C) LCFF RESOURCE – 0000	A-C) LCFF RESOURCE – 0000
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3b Recruit highly qualified personnel and ensure teachers are properly credentialed	**1.3b** Recruit highly qualified personnel and ensure teachers are properly credentialed	**1.3b** Recruit highly qualified personnel and ensure teachers are properly credentialed

Budgeted Expenditures

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

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

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

Students to be Served: (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
New	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3c Provide quality leadership development (Interest based problem solving; Assistant Principal development)	**1.3c** Provide quality leadership development (Interest based problem solving; Assistant Principal development)	**1.3c** Provide quality leadership development (Interest based problem solving; Assistant Principal development)

Budgeted Expenditures

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

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

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

Students to be Served: (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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3d Increase Career Technical Education teacher development and credentialing	**1.3d** Increase Career Technical Education teacher development and credentialing	**1.3d** Increase Career Technical Education teacher development and credentialing

Budgeted Expenditures

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

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

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

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

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3e Provide professional development for Classified Staff and Substitute teachers	**1.3e** Provide professional development for Classified Staff and Substitute teachers	**1.3e** Provide professional development for Classified Staff and Substitute teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $50,000	A) $50,000	A) $50,000
Source	A) LCFF RESOURCE 0135	A) LCFF RESOURCE – 0135	A) LCFF RESOURCE – 0135
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services	A) 5000-5999 Services

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

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

Students to be Served: (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
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4 Design and implement a Professional Growth System (principal and teacher stipends; Assistant Supt. PGS; principal liaison; support teachers; secretary support; start-up materials; teacher Induction program; induction coaching for new administrators; Career Ladder Program; teacher induction (BTSA) program)	**1.4** Design and implement a Professional Growth System (principal and teacher stipends; Assistant Supt. PGS; principal liaison; support teachers; secretary support; start-up materials; teacher Induction program; induction coaching for new administrators; Career Ladder Program; teacher induction (BTSA) program)	**1.4** Design and implement a Professional Growth System (principal and teacher stipends; Assistant Supt. PGS; principal liaison; support teachers; secretary support; start-up materials; teacher Induction program; induction coaching for new administrators; Career Ladder Program; teacher induction (BTSA) program)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $1,938,520 B) $56,964 C) $518,328 D) $47,331 E) $282,700	A) $2,532,346 B) $73,186 C) $750,615 D) $3,429 E) $322,850 F) $331,840 G) $68,161 H) $35,000	A) $3,275,018 B) $74,284 C) $3,746,692 D) $3,429 E) $322,850 F) $236,947 G) $53,053
Source	LCFF RESOURCE 0140	A-E) LCFF RESOURCE – 0140 F-H) LCFF ONE TIME – 0140	A-E) LCFF RESOURCE – 0140 F-G) LCFF ONE TIME – 0140
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits H) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5a Continue to implement Deferred Maintenance program	1.5a Continue to implement Deferred Maintenance program	1.5a Continue to implement Deferred Maintenance program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $500,000	A) $500,000	A) $500,000
Source	A) LCFF RESOURCE 0851	A) LCFF RESOURCE – 0851	A) LCFF RESOURCE – 0851
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services	A) 5000-5999 Services

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5b Support Green scape services	**1.5b** Support Green scape services	**1.5b** Support Green scape services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $176,220 B) $82,537	A) $187,272 B) $89,138	A) $190,081 B) $57,899
Source	LCFF RESOURCE 0152	A-B) LCFF RESOURCE – 0152	LCFF RESOURCE – 0152
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5c Support Team Cleaning services	**1.5c** Support Team Cleaning services	**1.5c** Support Team Cleaning services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $266,784 B) $106,692	A) $286,898 B) $130,257	A) $291,201 B) $88,700

Year	2017-18	2018-19	2019-20
Source	LCFF RESOURCE 0153	A-B) LCFF RESOURCE – 0153	A-B) LCFF RESOURCE – 0153
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits

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

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

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

OR

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

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

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
N/A	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not introduced in 2017-18	**1.5d** Increase student and employee safety through improving the security of school and district sites (physical plant), improving communications infrastructure, and increasing the visual recognition of RUSD staff.	**1.5d** Increase student and employee safety through improving the security of school and district sites (physical plant), improving communications infrastructure, and increasing the visual recognition of RUSD staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A) $465,000	A) N/A
Source	N/A	A) LCFF ONE TIME – 0154	A) N/A
Budget Reference	N/A	A) 5000-5999 Services	A) N/A

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)

Modified

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities: Board goals 1, 2, 4, 5, 7; Counseling Plan; LEA Plan; CTE Plan; Personalized Learning Initiative; AVID Plan; Heritage Plan; VAPA Plan

Identified Need:

Increased focus on core instruction is beginning to be evident in the Smarter Balanced English Language Arts assessments with all student groups increasing. However, mathematics is a relative area of need with increased achievement, but not at the rate of English

Language Arts. Science continues to be an area of weakness with every student group showing a decline. However, students in classrooms where the teacher participated in the Science Renaissance program demonstrated significant gains.

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students met / exceeded on SBAC ELA – All Students	48.8%	52.8%	51%	55%
% of students met / exceeded on SBAC ELA – African American	42.9%	48%	45%	49%
% of students met / exceeded on SBAC ELA – Hispanic	41.1%	46%	44%	48%
% of students met / exceeded on SBAC ELA – Low Income	38.9%	43%	41%	45%
% of students met / exceeded on SBAC ELA – English Learner	7.8%	17.8%	14%	18%
% of students met / exceeded on SBAC ELA – Students with Disabilities	8.8%	16%	14%	18%
% of students met / exceeded SBAC ELA – Reclassified English Learners	57.7%	61%	61%	65%
SBAC ELA (Distance from Level 3)	**Dashboard Status (2015-16)**: 8.6 below – Low Status	**Dashboard Status (2015-16)**: 0 above/below – Medium Status **Dashboard Change (2015-16):** increase by 11.7	**Dashboard Status (Fall 2017)**: 7.3 below – Low Status	**Dashboard Status (Fall 2017)**: 3.3 below – Medium Status

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All Students	**Dashboard Change (2015-16):** increase by 11.7 **Dashboard Performance:** Yellow	**Dashboard Performance:** Yellow	**Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Yellow	**Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Green
SBAC ELA (Distance from Level 3) English Learner	**Dashboard Status (2015-16**): 48.6 below – Low Status **Dashboard Change (2015-16):** increase by 11.7 **Dashboard Performance:** Yellow	**Dashboard Status (2015-16**): 33.6 below – Low Status **Dashboard Change (2015-16):** increase by 15 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017**): 49.6 below – Low Status **Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017**): 345.6 below – Medium Status **Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Yellow
SBAC ELA (Distance from Level 3) Low Income	**Dashboard Status (2015-16**): 29.6 below – Low Status **Dashboard Change (2015-16):** increase by 10.9 **Dashboard Performance:** Yellow	**Dashboard Status (2015-16**): 13.6 below – Low Status **Dashboard Change (2015-16):** increase by 13 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017**): 29.2 below – Low Status **Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017**): 25.2 below – Low Status **Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Green
SBAC ELA (Distance from Level 3) Students with Disabilities	**Dashboard Status (2015-16**): 100.4 below – Very Low Status **Dashboard Change (2015-16):** increase by 2.6 **Dashboard Performance:** Red	**Dashboard Status (2015-16**): 85 below – Very Low Status **Dashboard Change (2015-16):** increase by 15.4 **Dashboard Performance:** Orange	**Dashboard Status (Fall 2017**): 98.6 below – Very Low Status **Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Orange	**Dashboard Status (Fall 2017**): 94.6 below – Very Low Status **Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Orange
SBAC ELA (Distance from Level 3) African American	**Dashboard Status (2015-16**): 7.5 below – Low Status **Dashboard Change (2015-16):** increase by 16.8 **Dashboard Performance:** Yellow	**Dashboard Status (2015-16**): 0 above/below – Medium Status **Dashboard Change (2015-16):** increase by 8.6 **Dashboard Performance:** Green	**Dashboard Status (Fall 2017**): 24.5 below - Medium **Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017**): 20.5 below– Low Status **Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Yellow
SBAC ELA (Distance from Level 3) Hispanic	**Dashboard Status (2015-16**): 24.4 below – Low Status **Dashboard Change (2015-16):** increase by 12.2 **Dashboard Performance:** Yellow	**Dashboard Status (2015-16**): 12.4 below – Low Status **Dashboard Change (2015-16):** increase by 12 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017**): 23.4 below – Low Status **Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017**): 19.4 below – Low Status **Dashboard Change (Fall 2017**): increase by 4 **Dashboard Performance:** Yellow
SBAC ELA (Distance from Level 3) English Learner Only	**Dashboard Status (2015-16**): 94.7 below – Very Low Status **Dashboard Change (2015-16):** increase by 8.5	**Dashboard Status (2015-16**): 78 below – Very Low Status **Dashboard Change (2015-16):** increase by 16.7 **Dashboard Performance:** NA	**Dashboard Status (Fall 2017**): 110.7 below – Very Low Status **Dashboard Change (Fall 2017**): increase by 4	**Dashboard Status (Fall 2017**): 96.7 below – Very Low Status **Dashboard Change (Fall 2017**): increase by 4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Performance: NA		**Dashboard Performance:** NA	**Dashboard Performance:** NA
% of students met / exceeded on SBAC Math – All Students	35.8%	41%	38%	42%
% of students met / exceeded on SBAC Math – African American	27.3%	33%	31%	35%
% of students met / exceeded on SBAC Math – Hispanic	26%	33%	30%	34%
% of students met / exceeded on SBAC Math – Low Income	26%	33%	28%	32%
% of students met / exceeded on SBAC Math – English Learner	7.4%	15%	12%	16%
% of students met / exceeded on SBAC Math – Students with Disabilities	6.2%	13%	10%	14%
% of students met / exceeded on SBAC Math – Reclassified EL	37.7%	44%	40%	44%
SBAC Math (Distance from Level 3) – All Students	**Dashboard Status (2015-16)**: 33.8 below – Low Status **Dashboard Change (2015-16):** increase by 6.7 **Dashboard Performance:** Yellow	**Dashboard Status (2015-16)**: 24 below – Low Status **Dashboard Change (2015-16):** increase by 9.8 **Dashboard Performance:** Green	**Dashboard Status (Fall 2017)**: 34 below – Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017)**: 30 below – Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Yellow
SBAC Math (Distance from Level 3) – English Learner	**Dashboard Status (2015-16)**: 71.1 below – Very Low Status **Dashboard Change (2015-16):** increase by 3.3 **Dashboard Performance:** Yellow	**Dashboard Status (2015-16)**: 56 below – Very Low Status **Dashboard Change (2015-16):** increase by 15.1 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017)**: 74.5 below – Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017)**: 70.5 below – Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Yellow

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math (Distance from Level 3) – Low Income	**Dashboard Status (2015-16)**: 55 below – Low Status **Dashboard Change (2015-16):** increase by 5.3 **Dashboard Performance:** Yellow	**Dashboard Status (2015-16)**: 45 below – Low Status **Dashboard Change (2015-16):** increase by 10.5 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017)**: 57.5 below – Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017)**: 53.5 below – Medium Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Yellow
SBAC Math (Distance from Level 3) – Students with Disabilities	**Dashboard Status (2015-16)**: 123.9 below – Very Low Status **Dashboard Change (2015-16):** increase by 0.2 **Dashboard Performance:** Red	**Dashboard Status (2015-16)**: 113 below – Very Low Status **Dashboard Change (2015-16):** increase by 10.9 **Dashboard Performance:** Orange	**Dashboard Status (Fall 2017)**: 126.4 below – Very Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Orange	**Dashboard Status (Fall 2017)**: 122.4 below – Very Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Orange
SBAC Math (Distance from Level 3) – African American	**Dashboard Status (2015-16)**: 55 below – Low Status **Dashboard Change (2015-16):** increase by 10.3 **Dashboard Performance:** Yellow	**Dashboard Status (2015-16)**: 45 below – Low Status **Dashboard Change (2015-16):** increase by 11 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017)**: 57.4 below – Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017)**: 53.4 below – Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Yellow
SBAC Math (Distance from Level 3) – Hispanic	**Dashboard Status (2015-16)**: 51.1 below – Low Status **Dashboard Change (2015-16):** increase by 5.9 **Dashboard Performance:** Yellow	**Dashboard Status (2015-16)**: 41 below – Low Status **Dashboard Change (2015-16):** increase by 10.1 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017)**: 51.6 below – Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Yellow	**Dashboard Status (Fall 2017)**: 47.6 below – Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** Yellow
SBAC Math (Distance from Level 3) – English Learner Only	**Dashboard Status (2015-16)**: 108.9 below – Very Low Status **Dashboard Change (2015-16):** increase by 3 **Dashboard Performance:** NA	**Dashboard Status (2015-16)**: 93 below – Low Status **Dashboard Change (2015-16):** increase by 15.9 **Dashboard Performance:** NA	**Dashboard Status (Fall 2017)**: 115.6 below – Very Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** NA	**Dashboard Status (Fall 2017)**: 111.6 below – Very Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** NA
SBAC Math (Distance from Level 3) – Reclassified English Learner Only	**Dashboard Status (2015-16)**: 27.1 below – Low Status **Dashboard Change (2015-16):** increase by 10.5 **Dashboard Performance:** NA	**Dashboard Status (2015-16)**: 17 below – Low Status **Dashboard Change (2015-16):** increase by 1.1 **Dashboard Performance:** NA	**Dashboard Status (Fall 2017)**: 30.2 below – Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** NA	**Dashboard Status (Fall 2017)**: 26.2 below – Low Status **Dashboard Change (Fall 2017):** increase by 4 **Dashboard Performance:** NA
EAP Test ELA- All Students Conditionally Ready	35%	37%	35%	39%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ready	22%	25%	26%	30%
EAP Test ELA- African American **Conditionally Ready** **Ready**	 31% 17%	 34% 21%	 36% 22%	 40% 26%
EAP Test ELA- Hispanic **Conditionally Ready** **Ready**	35% 14%	38% 18%	34% 18%	28% 22%
EAP Test ELA- Low Income **Conditionally Ready** **Ready**	 34% 13%	 38% 18%	 33% 147%	 37% 21%
EAP Test ELA- English Learner **Conditionally Ready** **Ready**	 26% 6%	 30% 10%	 9% 5%	 14% 9%
EAP Test ELA- Students with Disabilities **Conditionally Ready** **Ready**	 10% 2%	 15% 6%	 12% 5%	 16% 9%
EAP Test ELA- Reclassified EL **Conditionally Ready** **Ready**	 41% 16%	 43% 20%	 40% 19%	 44% 23%
EAP Test Math – All Students **Conditionally Ready** **Ready**	 21% 9%	 27% 13%	 23% 12%	 27% 16%
EAP Test Math – African American **Conditionally Ready** **Ready**	 21% 4%	 27% 10%	 27% 10%	 24% 11%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAP Test Math – Hispanic **Conditionally Ready** **Ready**	 16% 4%	 27% 10%	 20% 7%	 24% 11%
EAP Test Math – Low Income **Conditionally Ready** **Ready**	 16% 4%	 27% 10%	 19% 7%	 23% 11%
EAP Test Math – English Learner **Conditionally Ready** **Ready**	 6% 2%	 12% 8%	 7% 5%	 11% 9%
EAP Test Math – Students with Disabilities **Conditionally Ready** **Ready**	 8% 3%	 12% 10%	 7% 4%	 11% 8%
EAP Test Math – Reclassified EL **Conditionally Ready** **Ready**	 19% 5%	 27% 11%	 23% 9%	 27% 13%
English Progress Indicator	**Dashboard Status (2015-16)**: 68.1% - Medium Status **Dashboard Change (2015-16):** increase by 0.8% **Dashboard Performance:** Yellow	**Dashboard Status (2015-16)**: 70% - Medium Status **Dashboard Change (2015-16):** increase by 1.9% **Dashboard Performance:** NA	**Dashboard Status (2015-16)**: 72% - Medium Status **Dashboard Change (Fall 2017):** increase by 2% **Dashboard Performance:** Green	**Dashboard Status (2015-16)**: 75% - High Status **Dashboard Change (Fall 2017):** increase by 3% **Dashboard Performance:** Green
English Learner Reclassification Rate	10.9%	12%	13%	14%
Dual Enrollment	3%	10%	20%	30%
Graduation Rate – All Students	**Local Indicator (2015-16):** 89.1% **Dashboard Status (2014-15):** 96% - Very High Status	**Local Indicator (2015-16):** 91% **Dashboard Status (2014-15):** 95.1% - Very High Status	**Local Indicator (2016-17):** 91% **Dashboard Status (Fall 2017):** 95.1% - Very High Status	**Local Indicator (2016-17):** 95% **Dashboard Status (Fall 2017):** 95.8% - Very High Status

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Change (2014-15): increase by 0.9% **Dashboard Performance:** Blue	**Dashboard Change (2014-15):** increase by 2.3% **Dashboard Performance:** Blue	**Dashboard Change (Fall 2017):** increase by 0.7% **Dashboard Performance:** Green	**Dashboard Change (Fall 2017):** increase by 0.7% **Dashboard Performance:** Blue
Graduation Rate – English Learner	**Local Indicator (2015-16):** 80.9% **Dashboard Status (2014-15):** 90.5% - High Status **Dashboard Change (2014-15):** increase by 9.1% **Dashboard Performance:** Blue	**Local Indicator (2015-16):** 84% **Dashboard Status (2014-15):** 95% - Very High Status **Dashboard Change (2014-15):** increase by 2% **Dashboard Performance:** Blue	**Local Indicator (2015-16):** 83% **Dashboard Status (Fall 2017):** 89.5% - Medium Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Green	**Local Indicator (2015-16):** 85% **Dashboard Status (Fall 2017):** 90.5% - High Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Green
Graduation Rate – Low Income	**Local Indicator (2015-16):** 86% **Dashboard Status (2014-15):** 94.5% - High Status **Dashboard Change (2014-15):** increase by 2.7% **Dashboard Performance:** Green	**Local Indicator (2015-16):** 88% **Dashboard Status (2014-15):** 97% - Very High Status **Dashboard Change (2014-15):** increase by 1.5% **Dashboard Performance:** Blue	**Local Indicator (2016-17):** 88% **Dashboard Status (Fall 2017):** 93.7% - High Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Green	**Local Indicator (2016-17):** 90% **Dashboard Status (Fall 2017):** 94.7% - High Status **Dashboard Change (Fall 2017):** increase by 1.0% **Dashboard Performance:** Green
Graduation Rate – Students with Disabilities	**Local Indicator (2015-16):** 66.5% **Dashboard Status (2014-15):** 75.9% - Low Status **Dashboard Change (2014-15):** increase by 4.7% **Dashboard Performance:** Orange	**Local Indicator (2015-16):** 71% **Dashboard Status (2014-15):** 79% - Low Status **Dashboard Change (2014-15):** increase by 3.1% **Dashboard Performance:** Yellow	**Local Indicator (2016-17):** 68% **Dashboard Status (Fall 2017):** 72.2% - Low Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Yellow	**Local Indicator (2016-17):** 70% **Dashboard Status (Fall 2017):** 73.2% - Medium Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Yellow
Graduation Rate – African American	**Local Indicator (2015-16):** 87.4% **Dashboard Status (2014-15):** 94.3% - High Status **Dashboard Change (2014-15):** increase by 2.7% **Dashboard Performance:** Green	**Local Indicator (2015-16):** 87.4% **Dashboard Status (2014-15):** 95.5% - Very High Status **Dashboard Change (2014-15):** increase by 1.2% **Dashboard Performance:** Blue	**Local Indicator (2016-17):** 89% **Dashboard Status (Fall 2017):** 92.6% - High Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Green	**Local Indicator (2016-17):** 91% **Dashboard Status (Fall 2017):** 93.6% - High Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Green
Graduation Rate - Hispanic	**Local Indicator (2015-16):** 87.1% **Dashboard Status (2014-15):** 94.9% - High Status	**Local Indicator (2015-16):** 87.1% **Dashboard Status (2014-15):** 96.0% - Very High Status	**Local Indicator (2016-17):** 89% **Dashboard Status (Fall 2017):** 94% - High Status	**Local Indicator (2016-17):** 91% **Dashboard Status (Fall 2017):** 95% - Very High Status

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Change (2014-15): increase by 3.2% **Dashboard Performance:** Green	**Dashboard Change (2014-15):** increase by 1.0% **Dashboard Performance:** Blue	**Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance: Green**	**Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Blue
High School Dropout Rate – All Students	5.5%	4.5%	3.5%	2.5%
High School Dropout Rate – African American	4.5%	3.5%	2.5%	1.5%
High School Dropout Rate – Hispanic	6.6%	5.4%	4.2%	3.0%
High School Dropout Rate – Low Income	7.2%	6.0%	4.8%	3.6%
High School Dropout Rate – English Learner	10.9%	9.5%	8.0%	6.5%
High School Dropout Rate – Students with Disabilities	8%	6.8%	5.6%	4.4%
Middle School Dropout Rate – All Students	.18%	.15%	.12%	.1%
Middle School Dropout Rate – African American	.43%	.3%	.2%	.1%
Middle School Dropout Rate – Hispanic	.25%	.20%	.15%	.1%
A-G – All Students **Enrollment Rate** **Completion Rate**	 96.6% 49.6%	 98% 55%	 97% 51%	 98% 52%
A-G – African American **Enrollment Rate** **Completion Rate**	 96.4% 45.6%	 97.7% 51%	 98% 45%	 99% 46%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G – Hispanic				
Enrollment Rate	97.6%	98.5%	98%	99%
Completion Rate	44.7%	50%	46%	47%
A-G – Low Income				
Enrollment Rate	97.9%	98.7%	98%	99%
Completion Rate	44.5%	50%	44%	45%
A-G – English Learner				
Enrollment Rate	97%	98%	98%	99%
Completion Rate	12.3%	22%	15%	16%
A-G – Students with Disabilities				
Enrollment Rate	90.7%	92%	91%	92%
Completion Rate	6.2%	13%	8%	9%
A-G – Reclassified EL				
Enrollment Rate	98%	98.7%	98%	99%
Completion Rate	54.2%	59%	55%	56%
Career Technical Education – All Students				
Enrollment Rate	30.4%	33%	35%	38%
Completion Rate	2.8%	9%	15%	20%
Career Technical Education – African American				
Enrollment Rate	29.2%	33%	35%	38%
Completion Rate	2.1%	8%	14%	20%
Career Technical Education – Hispanic				
Enrollment Rate	28.1%	31%	34%	38%
Completion Rate	3.3%	9%	15%	20%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Career Technical Education – Low Income				
Enrollment Rate	38.9%	32%	35%	38%
Completion Rate	NA	6%	13%	20%
Career Technical Education– English Learner				
Enrollment Rate	26.2%	29%	33%	37%
Completion Rate	4.2%	9%	15%	20%
Career Technical Education – Students with Disabilities				
Enrollment Rate	37%	38%	39%	40%
Completion Rate	NA	6%	13%	20%
Career Technical Education – Reclassified EL				
Enrollment Rate	25.2%	27%	30%	35%
Completion Rate	NA	6%	13%	20%
Career Technical Education – Foster Youth				
Enrollment Rate	NA	15%	19%	25%
Completion Rate	12.5%	17%	21%	25%
Advanced Placement – All Students				
Enrollment Rate	28.9%	32%	36%	40%
% Exam 3 or higher	45.7%	50%	52.5%	55%
Advanced Placement – African American				
Enrollment Rate	22.8%	27%	31%	35%
% Exam 3 or higher	36.3%	40%	45%	50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Advanced Placement – Hispanic **Enrollment Rate** **% Exam 3 or higher**	26% 33.5%	30% 38.5%	34% 43%	38% 49%
Advanced Placement – Low Income **Enrollment Rate** **% Exam 3 or higher**	23.8% 33.4%	28% 38.5%	32% 45%	36% 49%
Advanced Placement – English Learner **Enrollment Rate** **% Exam 3 or higher**	9.2% 65.1%	15% 67%	20% 69%	25% 71%
Advanced Placement – Students with Disabilities **Enrollment Rate** **% Exam 3 or higher**	2% NA	8% NA	14% NA	20% NA
Advanced Placement – Reclassified EL **Enrollment Rate** **% Exam 3 or higher**	36.7% 36.5%	42% 40%	46% 45%	50% 50%
International Baccalaureate – All students **% Exam 4 or higher**	79.1%	81%	83%	85%
International Baccalaureate – African American **% Exam 4 or higher**	63.5%	68%	72%	77%
International Baccalaureate – Hispanic **% Exam 4 or higher**	75%	79%	82%	85%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
International Baccalaureate – Low Income % Exam 4 or higher	73.9%	78%	82%	85%
International Baccalaureate – English Learner % Exam 4 or higher	NA	NA	NA	NA
International Baccalaureate – Students with Disabilities % Exam 4 or higher	NA	NA	NA	NA
International Baccalaureate – Reclassified EL % Exam 4 or higher	73.8%	78%	82%	85%
DIBELS MOY 3rd Grade – All Students	69%	75%	69.4%	70.8%
DIBELS MOY 3rd Grade – African American	67.5%	73%	70.6%	72%
DIBELS MOY 3rd Grade – Hispanic	66%	72%	65.1%	66.5%
DIBELS MOY 3rd Grade – Low Income	64.8%	71%	63.7%	65.1%
DIBELS MOY 3rd Grade – English Learner	41%	51%	40.2%	41.6%
DIBELS MOY 3rd Grade – Students with Disabilities	27.2%	38%	38.9%	40.3%
DIBELS MOY 3rd Grade – Reclassified EL	91.8%	94%	91%	92.4%
DIBELS MOY 3rd Grade – Foster Youth	72%	77%	66.8%	68.2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AIMSweb MOY 3rd Grade – All Students	52%	58%		
AIMSweb MOY 3rd Grade – African American	45%	52%		
AIMSweb MOY 3rd Grade – Hispanic	40%	44%		
AIMSweb MOY 3rd Grade – Low Income	40%	44%		
AIMSweb MOY 3rd Grade – English Learner	27%	38%		
AIMSweb MOY 3rd Grade – Students with Disabilities	40%	44%		
AIMSweb MOY 3rd Grade – Reclassified EL	75%	79%		
AIMSweb MOY 3rd Grade – Foster Youth	33%	42%		
LEA Positive Attendance Rates – All Students	96%	96.4%	96.8%	97.2%
LEA Positive Attendance Rates – African American	95.7%	96.1%	96.5%	96.9%
LEA Positive Attendance Rates – Hispanic	96%	96.4%	96.8%	97.2%
LEA Positive Attendance Rates – Low Income	95.8%	96.2%	96.6%	97.2%
LEA Positive Attendance Rates – English Learner	96.2%	96.6%	97%	97.4%
LEA Positive Attendance Rates – Students with Disabilities	94.7%	95.1%	95.5%	95.9%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA Positive Attendance Rates – Foster Youth	95.1%	95.5%	95.9%	96.3%
LEA Chronic Absentee Rates – All Students	8.6%	7.7%	7.0%	6.3%
LEA Chronic Absentee Rates – African American	10.8%	9.7%	8.7%	7.9%
LEA Chronic Absentee Rates – Hispanic	8.9%	8.0%	7.2%	6.5%
LEA Chronic Absentee Rates – Low Income	9.8%	8.8%	7.9%	7.1%
LEA Chronic Absentee Rates – English Learner	8.3%	7.5%	6.7%	6.1%
LEA Chronic Absentee Rates – Students with Disabilities	15.3%	13.8%	12.4%	11.2%
LEA Chronic Absentee Rates – Reclassified EL	5.2%	4.7%	4.2%	3.8%
LEA Chronic Absentee Rates – Foster Youth	12.7%	11.4%	10.3%	9.3%
LEA Truancy Rates – All Students	9.2%	8.3%	7.5%	6.7%
LEA Truancy Rates – African American	11.4%	10.3%	9.2%	8.3%
LEA Truancy Rates – Hispanic	9.2%	8.3%	7.5%	6.7%
LEA Truancy Rates – Foster Youth	12.5%	11.3%	10.1%	9.1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA Truancy Rates – Homeless	10.7%	9.6%	8.7%	7.8%

Planned Actions / Services

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

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**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	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1a Implement Multi-Tiered System of Support (MTSS) to increase effectiveness of Tier I Core Instruction (Universal Screeners – DIBELS, AIMSweb, NWEA; MTSS Specialist)	2.1a Implement Multi-Tiered System of Support (MTSS) to increase effectiveness of Tier I Core Instruction (Universal Screeners; Data Specialist)	2.1a Implement Multi-Tiered System of Support (MTSS) to increase effectiveness of Tier I Core Instruction (Universal Screeners; Data Specialist)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $128,809 B) $30,435 C) $37,197 D) $190,655	A) $123,980 B) $32,260 C) $37,197 D) $190,655 E) $47,248 F) $15,850	A) $125,840 B) $28,176 C) $37,197 D) $190,655 E) $47,248 F) $10,579
Source	LCFF RESOURCE 0211	A-D) LCFF RESOURCE – 0211 E-F) TITLE I RESOURCE – 3010	A-D) LCFF RESOURCE – 0211 E-F) TITLE I RESOURCE – 3010

Year	2017-18	2018-19	2019-20
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Supplies D) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services E) 1000-1999 Certificated Salaries F) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Supplies D) 5000-5999 Services E) 1000-1999 Certificated Salaries F) 3000-3999 Employee Benefits

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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(s)	All schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1b Continue to provide intervention for English Learners (After-school tutoring – Language Acquisition Braniacs; Expand AVID Excel; Newcomer support classes)	2.1b Continue to provide intervention for English Learners (After-school tutoring – Language Acquisition Braniacs; Expand AVID Excel; Newcomer support classes)	2.1b Continue to provide intervention for English Learners (After-school tutoring – Language Acquisition Braniacs; Expand AVID Excel; Newcomer support classes)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $284,893 B) $21,730 C) $57,084 D) $96,293	A) $226,897 B) $68,610 C) $210,525 D) $62,000 E) $71,750 F) $26,729 G) $30,000 H) $56,022 I) $15,978 J) $48,000 K) $50,000 L) $40,028 M) $8,222 N) $63,000 O) $41,500	A) $230,300 B) $51,564 C) $213,213 D) $62,000 E) $66,624 F) $26,729 G) $30,000 H) $8,000 I) $50,000 J) $63,000 K) $41,500
Source	LCFF RESOURCE 0212	A-B) LCFF RESOURCE – 0212 C-G) TITLE I RESOURCE – 3010 H-K) TITLE III RESOURCE – 4203 L-N) Title III Immigrant Education – 4201 O) ASES RESOURCE – 6010	A-B) LCFF RESOURCE – 0212 C-G) TITLE I RESOURCE – 3010 H-I) TITLE III RESOURCE – 4203 J) TITLE III Immigrant Education – 4201 K) ASES RESOURCE – 6010

Year	2017-18	2018-19	2019-20
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 2000-2999 Classified Salaries E) 3000-3999 Employee Benefits F) 4000-4999 Books and Supplies G) 5000-5999 Services H) 2000-2999 Classified Salaries I) 3000-3999 Employee Benefits J) 4000-4999 Books and Supplies K) 5000-5999 Services L) 1000-1999 Certificated Salaries M) 3000-3999 Employee Benefits N) 5000-5999 Services O) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 2000-2999 Classified Salaries E) 3000-3999 Employee Benefits F) 4000-4999 Books and Supplies G) 5000-5999 Services H) 4000-4999 Books and Supplies I) 5000-5999 Services J) 5000-5999 Services K) 5000-5999 Services

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

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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
Modified	Modified	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1c Continue to Implement and reevaluate effectiveness of current Multi-Tiered System of Support (MTSS) Tier II Strategic and III Intensive interventions at elementary and secondary (Read180 Instructional Support; Elementary Reading Intervention Teachers; Secondary Reading Intervention Sections; Read180 license and materials)	2.1c Continue to Implement and reevaluate effectiveness of current Multi-Tiered System of Support (MTSS) Tier II Strategic and Tier III Intensive interventions at elementary and secondary schools (Instructional Support; Elementary Intervention Teachers; Secondary Intervention Sections; intervention materials)	2.1c Continue to Implement and reevaluate effectiveness of current Multi-Tiered System of Support (MTSS) Tier II Strategic and Tier III Intensive interventions at elementary and secondary schools (Instructional Support; Elementary Intervention Teachers; Secondary Intervention Sections; intervention materials)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $3,427,065 B) $1,012,493 C) $19,253 D) $50,000	A) $3,616,067 B) $1,120,443 C) $19,253 D) $50,000	A) $3,670,308 B) $821,782 C) $19,253 D) $50,000
Source	LCFF RESOURCE 0213	A-D) LCFF RESOURCE – 0213	A-D) LCFF RESOURCE – 0213
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Supplies D) 5000-5999 Services

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1d Continue to implement Multi-Tiered System of Support (MTSS) Proof of Concept – North Feeder System and reevaluate to determine effectiveness and sustainability (reading and math intervention software and materials; instructional support)	2.1d Redesign Multi-Tiered System of Supports framework for RUSD to include support for English Language Arts and mathematics (reading and math intervention materials – print and digital; instructional support for elementary and secondary schools)	2.1d Redesign Multi-Tiered System of Supports framework for RUSD to include support for English Language Arts and mathematics (reading and math intervention materials – print and digital; instructional support for elementary and secondary schools)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $113,503 B) $322,898 C) $113,599 D) $360,000	A) $250,753 B) $80,725 C) $127,000	A) $254,514 B) $56,986 C) $127,000

Year	2017-18	2018-19	2019-20
Source	A) LCFF RESOURCE 0214 B-D) TITLE I RESOURCE 3010	A-C) Title I RESOURCE – 3010	A) TITLE I RESOURCE – 3010
Budget Reference	A) 5000-5999 Services B) 1000-1999 Certificated Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services

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

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

Students to be Served: (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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1e Provide additional allocations to sites to support student learning and well-being of unduplicated students (software for school plans; site allocations)	2.1e Provide additional allocations to sites to support student learning and well-being of unduplicated students (software for school plans; site allocations)	2.1e Provide additional allocations to sites to support student learning and well-being of unduplicated students (software for school plans; site allocations)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $271,325 B) $488,753 C) $332,015 D) $2,101,712 E) $1,978,560	A) $687,845 B) $569,039 C) $492,239 D) $1,749,579 E) $1,798,701	A) $698,163 B) $577,575 C) $332,248 D) $1,749,579 E) $1,798,701
Source	LCFF RESOURCE 0215	A-E) LCFF RESOURCE – 0215	A-E) LCFF RESOURCE – 0215
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services

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

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

Students to be Served: (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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1f Continue to provide Summer Learning Programs (Elementary and Middle School intervention; High School Summer School at 5 sites)	2.1f Continue to provide Summer Learning Programs (Elementary and Middle School intervention; High School Summer School at 5 sites)	2.1f Continue to provide Summer Learning Programs (Elementary and Middle School intervention; High School Summer School at 5 sites)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $1,674,220 B) $175,948 C) $347,736 D) $151,000 E) $212,981 F) $335,000 G) $60,637 H) $174,505	A) $1,503,806 B) $202,070 C) $362,724 D) $151,000 E) $212,981 F) $285,000 G) $58,540 H) $250,660 I) $5,800 J) $20,844 K) $4,410 L) $4,741 M) $10,805 N) $24,200 O) $1,183,806 P) $158,070 Q) $288,235 R) $46,500 S) $12,981	A) $1,526,363 B) $205,101 C) $404,226 D) $151,000 E) $212,981 F) $285,000 G) $63,812 H) $250,660 I) $5,800 J) $21,157 K) $4,410 L) $6,080 M) $10,805 N) $24,000 O) $0
Source	A-E) LCFF RESOURCE 0216 F-H) TITLE I RESOURCE 3010	A-E) LCFF RESOURCE – 0216 F-I) TITLE I RESOURCE – 3010 J-N) TITLE III RESOURCE – 4203 O-S) LCFF ONE TIME – 0216	A-E) LCFF RESOURCE – 0216 F-I) TITLE I RESOURCE – 3010 J-N) TITLE III RESOURCE – 4203 O) LCFF ONE TIME – 0216

Year	2017-18	2018-19	2019-20
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits H) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits H) 4000-4999 Books and Supplies I) 5000-5999 Services J) 1000-1999 Certificated Salaries K) 2000-2999 Classified Salaries L) 3000-3999 Employee Benefits M) 4000-4999 Books and Supplies N) 5000-5999 Services O) 1000-1999 Certificated Salaries P) 2000-2999 Classified Salaries Q) 3000-3999 Employee Benefits R) 4000-4999 Books and Supplies S) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits H) 4000-4999 Books and Supplies I) 5000-5999 Services J) 1000-1999 Certificated Salaries K) 2000-2999 Classified Salaries L) 3000-3999 Employee Benefits M) 4000-4999 Books and Supplies N) 5000-5999 Services O) N/A

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**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	Specific Grade spans: High School

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1g Continue to provide credit recovery at each comprehensive high school	2.1g Continue to provide credit recovery at each comprehensive high school	2.1g Continue to provide credit recovery at each comprehensive high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $485,870 B) $139,047	A) $561,298 B) $170,072	A) $569,717 B) $127,560
Source	LCFF RESOURCE 0217	A-B) LCFF RESOURCE – 0217	LCFF RESOURCE – 0217
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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(s)	Specific Grade spans: High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
N/A	New	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not introduced in 2017-18	2.1h Provide support to comprehensive high schools for ELD courses to better meet student needs.	2.1h Provide support to comprehensive high schools for ELD courses to better meet student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A) $287,420 B) $86,934	A) $291,731 B) $65,319
Source	N/A	A-B) LCFF RESOURCE – 0218	LCFF RESOURCE – 0218
Budget Reference	N/A	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
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
N/A	New	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not introduced in 2017-18	2.1i Provide differentiated support for identified students with students with disabilities (teacher and para-professional training, instructional materials – print and digital, instructional support).	2.1i Provide differentiated support for identified students with students with disabilities (teacher and para-professional training, instructional materials – print and digital, instructional support).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A) $62,220 B) $12,780 C) $75,000	A) $62,220 B) $13,931 C) $75,000
Source	N/A	A-B) LCFF ONE TIME – 0219	LCFF ONE TIME – 0219
Budget Reference	N/A	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services

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

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

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

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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2a Continue to implement PK-12 college going expectations and culture development (provide college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; increase counselor training and hold a-g summits; provide caps and gowns; continue design process of Portrait of a Graduate – mastery learning)	2.2a Continue to implement PK-12 college going expectations and culture development (provide college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; increase counselor training and hold a-g summits; provide caps and gowns; continue design process of Portrait of a Graduate – mastery learning)	2.2a Continue to implement PK-12 college going expectations and culture development (provide college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; increase counselor training and hold a-g summits; provide caps and gowns; continue design process of Portrait of a Graduate – mastery learning)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $8,467 B) $1,533 C) $66,068 D) $200,000	A) $66,068 B) $126,035	A) $66,068 B) $123,535
Source	LCFF RESOURCE 0221	A-B) LCFF RESOURCE – 0221	A-B) LCFF RESOURCE – 0221
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	A) 4000-4999 Books and Supplies B) 5000-5999 Services	A) 4000-4999 Books and Supplies B) 5000-5999 Services

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2b Design and implement a Districtwide Visual and Performing Arts (VAPA) program (provide elementary sheet music and instruments; Itinerant Music Teachers; VAPA Specialist; design sessions; Art to Go lessons; VAPA Teacher on Special Assignment – Ramona HS, Central MS)	2.2b Design and implement a Districtwide Visual and Performing Arts (VAPA) program (provide elementary sheet music and instruments; Itinerant Music Teachers; VAPA Specialist; design sessions; Art to Go lessons; VAPA Teacher on Special Assignment – Ramona HS, Central MS)	2.2b Design and implement a Districtwide Visual and Performing Arts (VAPA) program (provide elementary sheet music and instruments; Itinerant Music Teachers; VAPA Specialist; design sessions; Art to Go lessons; VAPA Teacher on Special Assignment – Ramona HS, Central MS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $316,630 B) $150,458 C) $137,453 D) $124,000 E) $273,997	A) $809,511 B) $120,850 C) $276,235 D) $121,111 E) $486,936 F) $67,550 G) $3,112 H) $14,762 I) $35,391 J) $209,185	A) $821,300 B) $122,663 C) $221,252 D) $121,111 E) $486,936 F) N/A
Source	LCFF RESOURCE 0222	A-E) LCFF RESOURCE – 0222 F-J) LCFF One Time Resource 0222	A-E) LCFF RESOURCE – 0222 F) LCFF ONE TIME – 0222
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 2000-2999 Classified Salaries H) 3000-3999 Employee Benefits I) 4000-4999 Books and Supplies J) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) N/A

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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	Specific Grade spans: Secondary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2c Continue to implement Advancement Via Individual Determination (AVID) program (instructional support; tutors; field trips; materials; guest speakers)	2.2c Continue to implement Advancement Via Individual Determination (AVID) program (instructional support; tutors; field trips; materials; guest speakers)	2.2c Continue to implement Advancement Via Individual Determination (AVID) program (instructional support; tutors; field trips; materials; guest speakers)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $142,114 B) $591,050 C) $86,598 D) $83,456 E) $251,102	A) $92,122 B) $523,000 C) $76,089 D) $284,609 E) $296,530 F) $33,960 G) $6,975 H) $7,000 I) $77,065	A) $93,504 B) $523,000 C) 180,241 D) $284,609 E) $296,530 F) $34,469 G) $7,718 H) $7,000 I) $77,065
Source	LCFF RESOURCE 0223	A-E) LCFF RESOURCE – 0223 F-I) TITLE I RESOURCE – 3010	A-E) LCFF RESOURCE – 0223 F-I) TITLE I RESOURCE – 3010
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits H) 4000-4999 Books and Supplies I) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services F) 1000-1999 Certificated Salaries G) 3000-3999 Employee Benefits H) 4000-4999 Books and Supplies I) 5000-5999 Services

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

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

Students to be Served: (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	Specific Grade spans: Secondary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2d Continue to implement the Heritage Plan (Extra duty Counselors; field trips; parent involvement sessions; Instructional Support Teacher on Special Assignment; section at each high school; materials)	2.2d Continue to implement the Heritage Plan (Extra duty Counselors; field trips; parent involvement sessions; Instructional Support Teacher on Special Assignment; section at each high school; materials)	2.2d Continue to implement the Heritage Plan (Extra duty Counselors; field trips; parent involvement sessions; Instructional Support Teacher on Special Assignment; section at each high school; materials)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $207,458 B) $55,107 C) $32,500 D) $17,500	A) $231,651 B) $54,118 C) $32,500 D) $17,500	A) $112,426 B) $25,172 C) $32,500 D) $17,500
Source	LCFF RESOURCE 0224	A-D) LCFF RESOURCE – 0224	A-D) LCFF RESOURCE – 0224
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services

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

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

Students to be Served:
(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: Poly High School

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2e Continue to implement Puente program at Poly High School (fees; counseling support; field trips)	2.2e Continue to implement Puente program at Poly High School (fees; counseling support; field trips)	2.2e Continue to implement Puente program at Poly High School (fees; counseling support; field trips)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $24,000	A) $24,000	A) $24,000
Source	LCFF RESOURCE 0225	A) LCFF RESOURCE – 0225	A) LCFF RESOURCE – 0225
Budget Reference	A) 4000-4999 Books and Supplies	A) 4000-4999 Books and Supplies	A) 4000-4999 Books and Supplies

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

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

Students to be Served: (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 Group(s)	Specific Grade spans: Secondary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2f Continue to provide Advanced Placement exam fees for unduplicated students	2.2f Continue to provide Advanced Placement exam fees for unduplicated students	2.2f Continue to provide Advanced Placement exam fees for unduplicated students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $100,000	A) $145,000	A) $0
Source	A) COLLEGE READINESS BLOCK GRANT 7338	A) COLLEGE READINESS BLOCK GRANT 7338	A) COLLEGE READINESS BLOCK GRANT 7338
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services	A) N/A

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**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: North High School

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2g Continue to implement International Baccalaureate (IB) program and reevaluate the Middle Years Program at North HS (IB Diploma implementation fees; instructional support MYP)	2.2g Continue to implement International Baccalaureate (IB) program and reevaluate the Middle Years Program at North HS (IB Diploma implementation fees; instructional support MYP)	2.2g Continue to implement International Baccalaureate (IB) program and reevaluate the Middle Years Program at North HS (IB Diploma implementation fees; instructional support MYP)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $386,841 B) $106,113 C) $111,991	A) $390,099 B) $120,153 C) $111,991	A) $395,950 B) $88,653 C) 111,991
Source	LCFF RESOURCE 0227	A-C) LCFF RESOURCE – 0227	A-C) LCFF RESOURCE – 0227
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services

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

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

Students to be Served: (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, Low Income	Limited to Unduplicated Student Group(s)	Specific Grade spans: Secondary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2h Continue to implement the Legacy plan to support English Learners & Foster Youth (Counselor on Special Assignment; mentors and support sections, materials, field trips, parent involvement sessions)	2.2h Continue to implement the Legacy plan to support English Learners (Counselor on Special Assignment; mentors and support sections, materials, field trips, parent involvement sessions)	2.2h Continue to implement the Legacy plan to support English Learners (Counselor on Special Assignment; mentors and support sections, materials, field trips, parent involvement sessions)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $112,645 B) $32,458	A) $115,461 B) $35,420 C) $15,000 D) $186,276 E) $53,080 F) $9,861	A) $117,193 B) $26,239 C) $15,000 D) $174,638 E) $39,101
Source	LCFF RESOURCE 0228	A-B) LCFF RESOURCE – 0228 C) Title I RESOURCE – 3010 D-F) Title III RESOURCE – 4203	A-B) LCFF RESOURCE – 0228 C) TITLE I RESOURCE – 3010 D-E) TITLE III RESOURCE – 4203
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services D) 1000-1999 Certificated Salaries E) 3000-3999 Employee Benefits F) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services D) 1000-1999 Certificated Salaries E) 3000-3999 Employee Benefits

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

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

Students to be Served: (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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2i Continue to provide STEM enrichment opportunities to students in support of the Districtwide STEM strategy (Inspire Her Mind, STEM LEAPS Academy; Cyber Patriot Academy; STEP Conference; Science & Engineering Fair; Elementary Robotics; Pre-K STEM, etc.)	2.2i Continue to provide STEM enrichment opportunities to students in support of the Districtwide STEM strategy (Inspire Her Mind, STEM LEAPS Academy; Cyber Patriot Academy; STEP Conference; Science & Engineering Fair; Elementary Robotics; Pre-K STEM, etc.)	2.2i Continue to provide STEM enrichment opportunities to students in support of the Districtwide STEM strategy (Inspire Her Mind, STEM LEAPS Academy; Cyber Patriot Academy; STEP Conference; Science & Engineering Fair; Elementary Robotics; Pre-K STEM, etc.)

Budgeted Expenditures

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

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

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

Students to be Served:
(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	Specific Grade spans: Secondary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2j Increase Dual Enrollment opportunities for juniors and seniors (fees, materials, books)	2.2j Increase Dual Enrollment opportunities for juniors and seniors (fees, materials, books)	2.2j Increase Dual Enrollment opportunities for juniors and seniors (fees, materials, books)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $60,000	A) $125,000	A) $250,000
Source	LCFF RESOURCE 0280	A) LCFF RESOURCE – 0280	A) LCFF ONE TIME – 0280
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services	A) 5000-5999 Services

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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)
Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	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
N/A	New	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not introduced in 2017-18	2.2k Provide coordinated case management services to meet the academic, socio-emotional, and college/career needs of Foster Youth in RUSD.	2.2k Provide coordinated case management services to meet the academic, socio-emotional, and college/career needs of Foster Youth in RUSD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A) $200,000	A) N/A
Source	N/A	A) LCFF ONE TIME – 0281	A) N/A
Budget Reference	N/A	A) 5000-5999 Services	A) N/A

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

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

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

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3a Continue to provide a Grants Manager to secure additional funding for programs	2.3a Continue to provide a Grants Manager to secure additional funding for programs	2.3a Continue to provide a Grants Manager to secure additional funding for programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $123,010 B) $43,589	A) $130,937 B) $49,116	A) $132,901 B) $40,482
Source	LCFF RESOURCE 0231	A-B) LCFF RESOURCE – 0231	A-B) LCFF RESOURCE – 0231
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits

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

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

Students to be Served: (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: Castle View, Washington, Mt. View, Jefferson, Longfellow, Fremont, Gage MS, Poly HS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3b Continue to implement and expand Dual Language Immersion programs (stipends; materials; Instructional Support Teacher on Special Assignment (TOSA); Instructional Support Allocations; grade level, Fremont and Gage expansion)	2.3b Continue to implement and expand Dual Language Immersion programs (stipends; materials; Instructional Support Teacher on Special Assignment (TOSA); Instructional Support Allocations; grade level, Fremont and Gage expansion)	2.3b Continue to implement and expand Dual Language Immersion programs (stipends; materials; Instructional Support Teacher on Special Assignment (TOSA); Instructional Support Allocations; grade level, Fremont and Gage expansion)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $565,926 B) $157,430 C) $180,922	A) $6,131,904 B) $2,046,053 C) $395,692 D) $103,374 E) $180,922 F) $50,000	A) $6,867,904 B) $1,537,724 C) $399,730 D) $89,499 E) $180,922 F) N/A
Source	A-B) LCFF RESOURCE 0000 A-C) LCFF RESOURCE 0232	A-B) LCFF RESOURCE – 0000 C-E) LCFF RESOURCE – 0232 F) LCFF ONE TIME – 0232	A-B) LCFF RESOURCE – 0000 C-E) LCFF RESOURCE – 0232 F) LCFF ONE TIME – 0232
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 3000-3999 Employee Benefits E) 4000-4999 Books and Supplies F) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 3000-3999 Employee Benefits E) 4000-4999 Books and Supplies F) N/A

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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: Bryant, Adams, Franklin

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3c Continue to implement and expand Core Knowledge (Instructional Support Teacher on Special Assignment)	2.3c Continue to implement and expand Core Knowledge (Instructional Support Teacher on Special Assignment)	2.3c Continue to implement and expand Core Knowledge (Instructional Support Teacher on Special Assignment)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $124,986 B) $46,671	A) $133,531 B) $43,404	A) $135,534 B) $30,346
Source	LCFF RESOURCE 0233	A-B) LCFF RESOURCE – 0233	A-B) LCFF RESOURCE – 0233
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3d Pilot the Leader in Me program at Woodcrest Elementary (professional development; fees)	2.3d Continue the Leader in Me program at Woodcrest Elementary (professional development; fees)	2.3d Continue the Leader in Me program at Woodcrest Elementary (professional development; fees)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $4,446 B) $1,793 C) $1,259 D) $7,502	A) $4,446 B) $1,793 C) $1,424 D0 $7,502	A) $4,446 B) $1,793 C) $1,542 D) $7,502
Source	LCFF RESOURCE 0234	A-D) LCFF RESOURCE – 0234	A-D) LCFF RESOURCE – 0234
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services

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

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

Students to be Served: (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: Riverside STEM Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3e Reevaluate the Riverside STEM Academy Lottery and Outreach to increase equity/access and Design the STEM High School in partnership with UCR (personnel; outreach; consultation)	2.3e Reevaluate the Riverside STEM Academy Lottery and Outreach to increase equity/access and Design the STEM High School in partnership with UCR (personnel; outreach; consultation)	2.3e Reevaluate the Riverside STEM Academy Lottery and Outreach to increase equity/access and Design the STEM High School in partnership with UCR (personnel; outreach; consultation)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $221,750	A) $51,190	A) $51,190
Source	LCFF RESOURCE 0235	A) LCFF RESOURCE – 0235	A) LCFF RESOURCE – 0235
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services	A) 5000-5999 Services

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

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

Students to be Served:
(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	Specific Schools: Hawthorne, Liberty, Monroe, Sierra MS, University MS, Arlington HS, Poly HS

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $971,405 B) $296,321 C) $174,501 D) $67,000	A) $618,316 B) $199,839 C) $174,501 D) $67,000	A) $627,591 B) $140,518 C) $174,501 D) $67,000
Source	LCFF RESOURCE 0236	A-D) LCFF RESOURCE – 0236	A-D) LCFF RESOURCE – 0236
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services

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

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

Students to be Served: (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	Specific Schools: Secondary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4a Continue to support college, career and world readiness (10 counselors; professional development)	2.4a Continue to support college, career and world readiness (10 counselors; professional development)	2.4a Continue to support college, career and world readiness (10 counselors; professional development)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $703,355 B) $197,576	A) $734,980 B) $224,180	A) $746,005 B) $167,030
Source	LCFF RESOURCE 0241	A-B) LCFF RESOURCE – 0241	A-B) LCFF RESOURCE – 0241
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4b Increase professional development of counselors	2.4b Increase professional development of counselors	2.4b Increase professional development of counselors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $25,000	A) $25,000	A) $0
Source	A) COLLEGE READINESS BLOCK GRANT 7338	A) COLLEGE READINESS BLOCK GRANT – 7338	A) COLLEGE READINESS BLOCK GRANT – 7338
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services	A) N/A

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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	Specific Schools: Secondary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5a Continue to design and expand Career Technical Education Pathways (Coordinator; clerical support)	2.5a Continue to design and expand Career Technical Education Pathways (Coordinator; clerical support)	2.5a Continue to design and expand Career Technical Education Pathways (Coordinator; clerical support)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $138,660 B) $44,520 C) $61,447	A) $145,593 B) $47,928 C) $67,835	A) $144,777 B) $48,647 C) $47,905
Source	LCFF RESOURCE 0251	A-C) LCFF RESOURCE – 0251	A-C) LCFF RESOURCE – 0251
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits

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

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

Students to be Served:
(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	Specific Schools: Secondary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5b Expand partnership with Riverside County Office of Education ROP program (Memorandum of Understanding 100% of ROP salary)	2.5b Expand partnership with Riverside County Office of Education ROP program (Memorandum of Understanding 100% of ROP salary)	2.5b Expand partnership with Riverside County Office of Education ROP program (Memorandum of Understanding 100% of ROP salary)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $978,720	A) $1,139,704	A) $1,139,704
Source	LCFF RESOURCE 0252	A) LCFF RESOURCE – 0252	LCFF RESOURCE – 0252
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services	A) 5000-5999 Services

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

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

Students to be Served: (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	Specific Schools: Secondary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5c Continue to implement Career Technical Education Plan (materials; professional development; field trips)	2.5c Continue to implement Career Technical Education Plan (materials; professional development; field trips)	2.5c Continue to implement Career Technical Education Plan (materials; professional development; field trips)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $14,755 B) $2,670 C) $190,000	A) $14,755 B) $3,030 C) $190,000	A) $14,755 B) $3,304 C) $190,000
Source	LCFF RESOURCE 0253	A-C) LCFF RESOURCE – 0253	A-C) LCFF RESOURCE – 0253
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies

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

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

Students to be Served: (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	Specific Schools: Secondary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5d Continue to support Career Technical Education expansion (non-ROP sections)	2.5d Continue to support Career Technical Education expansion (non-ROP sections)	2.5d Continue to support Career Technical Education expansion (non-ROP sections)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $37,142 B) $6,724	A) $37,142 B) $7,630	A) $37,699 B) $8,441
Source	LCFF RESOURCE 0254	A-B) LCFF RESOURCE – 0254	LCFF RESOURCE – 0254
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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

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

Students to be Served: (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: King HS, Earhart MS, Riverside STEM, Longfellow, Monroe

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5e Continue to support Project Lead the Way (PTLW) and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)	2.5e Continue to support Project Lead the Way (PTLW) and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)	2.5e Continue to support Project Lead the Way (PTLW) and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $47,633 B) $10,563 C) $217,608	A) $70,286 B) $21,057 C) $216,991	A) $71,340 B) $15,973 C) $216,991
Source	LCFF RESOURCE 0255	A-C) LCFF RESOURCE – 0255	A-C) LCFF RESOURCE – 0255
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies

Action 2.6a Provide increased and expanded high quality preschool programs

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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 Group(s)	

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6a Continue to support Early Childhood Preschool Program Operations with professional development and coaching (Early Childhood Specialist; clerical support)	2.6a Continue to support Early Childhood Preschool Program Operations with professional development and coaching (Early Childhood Specialist; clerical support)	2.6a Continue to support Early Childhood Preschool Program Operations with professional development and coaching (Early Childhood Specialist; clerical support)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $108,347 B) $40,066	A) $108,294 B) $42,841	A) $109,918 B) $33,481
Source	LCFF RESOURCE 0261	A-B) LCFF RESOURCE – 0261	A-B) LCFF RESOURCE – 0261
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits

Action 2.6b Provide increased and expanded high quality preschool programs

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

Students to be Served:
(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 Group(s)	Specific Grade spans: Preschools

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
2.6b Continue to implement sliding scale services to families that would not otherwise qualify (Early Impact materials; teachers; assistants)	2.6b Continue to implement sliding scale services to families that would not otherwise qualify (Early Impact materials; teachers; assistants)	2.6b Continue to implement sliding scale services to families that would not otherwise qualify (Early Impact materials; teachers; assistants)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $121,170 B) $43,712 C) $60,468 D) $32,252	A) $73,635 B) $45,983 C) $45,896 D) $32,252	A) $46,918 B) $14,072 C) $32,252
Source	LCFF RESOURCE 0262	A-D) LCFF RESOURCE – 0262	A-D) LCFF RESOURCE – 0262

Year	2017-18	2018-19	2019-20
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies

Action 2.6c Provide increased and expanded high quality preschool programs

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**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 Group(s)	Specific Grade spans: Preschools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6c Continue to provide Spanish Preschool Program (Early Impact materials; teachers; assistants)	2.6c Continue to provide Spanish Preschool Program (Early Impact materials; teachers; assistants)	2.6c Continue to provide Spanish Preschool Program (Early Impact materials; teachers; assistants)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $7,875 B) $3,324 C) $44,624 D) $18,835	A) $49,352 B) $21,199 C) $5,484 D) $$2,356	A) $50,092 B) $11,216 C) $5,566 D) $1,246
Source	A-B) LCFF RESOURCE 0263 C-D) STATE PRESCHOOL RESOURCE 6105	A-B) CHILD DEVELOPMENT – 6105 C-D) LCFF RESOURCE – 0263	A-B) CHILD DEVELOPMENT – 6105 C-D) LCFF RESOURCE – 0263
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 1000-1999 Certificated Salaries D) 3000-3999 Employee Benefits

Action 2.6d Provide increased and expanded high quality preschool programs

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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	Unchanged (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6d Continue to provide Early Impact Teen program at Lincoln (Early Impact materials; teachers; assistants)	2.6d Continue to provide Early Impact Teen program at Lincoln (Early Impact materials; teachers; assistants)	2.6d Continue to provide Early Impact Teen program at Lincoln (Early Impact materials; teachers; assistants)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $81,939 B) $34,612 C) $18,188	A) $52,210 B) $53,784 C) $31,451 D) 12,555	A) $52,993 B) 54,591 C) 28,494 D) $12,555
Source	LCFF RESOURCE 0264	A-D) TITLE I RESOURCE – 3010	A-D) TITLE I RESOURCE – 3010
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies

Action 2.6e Provide increased and expanded high quality preschool programs

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6e Continue to provide parent education workshops to parents of preschool students	2.6e Continue to provide parent education workshops to parents of preschool students	2.6e Continue to provide parent education workshops to parents of preschool students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $6,000	A) $88,534 B) $38,628 C) $6,000	A) $89,862 B) $27,372 C) $6,000
Source	A) TITLE I RESOURCE 3010	A-C) TITLE I RESOURCE – 3010	A-C) TITLE I RESOURCE – 3010
Budget Reference	A) 5000-5999 Services	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6, 7

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

Identified Need:

Suspension data indicates a need to closely monitor African American (AA), Foster Youth (FY), Homeless Youth (HY) and Students with Disabilities (SWD) for disproportionality.

The main Family Engagement location was visited 2,705 times while the satellite CHEER location was visited 428 during the time it was open. 1,642 unique families have been served by the main center and CHEER location.

Collecting metrics and measuring the effectiveness of the increased services to families has been a challenge.

Truancy rates indicate a need to focus on African American and Foster Youth.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA Positive Attendance Rates – All Students	96%	96.4%	96.8%	97.2%
LEA Positive Attendance Rates – African American	95.7%	96.1%	96.5%	96.9%
LEA Positive Attendance Rates – Hispanic	96%	96.4%	96.8%	97.2%
LEA Positive Attendance Rates – Low Income	95.8%	96.2%	96.6%	97.2%
LEA Positive Attendance Rates – English Learner	96.2%	96.6%	97%	97.4%
LEA Positive Attendance Rates – Students with Disabilities	94.7%	95.1%	95.5%	95.9%
LEA Positive Attendance Rates – Foster Youth	95.1%	95.5%	95.9%	96.3%
LEA Chronic Absentee Rates – All Students	8.6%	7.7%	7.0%	6.3%
LEA Chronic Absentee Rates – African American	10.8%	9.7%	8.7%	7.9%
LEA Chronic Absentee Rates – Hispanic	8.9%	8.0%	7.%	6.5%
LEA Chronic Absentee Rates – Low Income	9.8%	8.8%	7.9%	7.1%
LEA Chronic Absentee Rates	8.3%	7.5%	6.7%	6.1%

– English Learner				
LEA Chronic Absentee Rates – Students with Disabilities	15.3%	13.8%	12.4%	11.2%
LEA Chronic Absentee Rates – Reclassified EL	5.2%	4.7%	4.2%	3.8%
LEA Chronic Absentee Rates – Foster Youth	12.7%	11.4%	10.3%	9.3%
LEA Truancy Rate – All Students	9.2%	8.3%	7.5%	6.7%
LEA Truancy Rate – African American	11.4%	10.3%	9.2%	8.3%
LEA Truancy Rate – Hispanic	9.2%	8.3%	7.5%	6.7%
LEA Truancy Rate – Low Income	8.9%	8.0%	7.2%	6.5%
LEA Truancy Rate – English Learner	9.4%	8.5%	7.6%	6.9%
LEA Truancy Rate – Students with Disabilities	10.7%	9.6%	8.7%	7.8%
LEA Truancy Rate – Reclassified EL	4.6%	4.1%	3.7%	3.4%
LEA Truancy Rate – Foster Youth	12.5%	11.3%	10.1%	9.1%
LEA Truancy Rate – Homeless	10.7%	9.6%	8.7%	7.8%

LEA Suspension Rate – All Students	**Local Suspension Rate:** 3.0% **Dashboard Rate (2014-15):** 4.3% **Dashboard Status (2014-15):** Medium **Dashboard Performance:** Maintained	**Local Suspension Rate:** 2.7% **Dashboard Rate (2014-15):** 3.7% **Dashboard Status (2014-15):** Medium **Dashboard Performance:** Declined	**Local Suspension Rate:** 2.4% **Dashboard Rate (Fall 2017):** 3.2% **Dashboard Status (Fall 2017):** Medium **Dashboard Performance:** Declined	**Local Suspension Rate:** 2.2% **Dashboard Rate (Fall 2017):** 2.7% **Dashboard Status (Fall 2017):** Medium **Dashboard Performance:** Declined
LEA Suspension Rate - English Learner	**Local Suspension Rate:** 3.0% **Dashboard Rate (2014-15):** 4.5% **Dashboard Status (2014-15):** Medium **Dashboard Performance:** Increased	**Local Suspension Rate:** 2.7% **Dashboard Rate (2014-15):** 4.0% **Dashboard Status (2014-15):** Medium **Dashboard Performance:** Declined	**Local Suspension Rate:** 2.4% **Dashboard Rate (Fall 2017):** 3.5% **Dashboard Status (Fall 2017):** Medium **Dashboard Performance:** Declined	**Local Suspension Rate:** 2.2% **Dashboard Rate (Fall 2017):** 3.0% **Dashboard Status (Fall 2017):** Medium **Dashboard Performance:** Declined
LEA Suspension Rate - Foster Youth	**Local Suspension Rate:** 14% **Dashboard Rate (2014-15):** NA **Dashboard Status (2014-15):** NA **Dashboard Performance:** NA	**Local Suspension Rate:** 12.6 **Dashboard Rate (2014-15):** NA **Dashboard Status (2014-15):** NA **Dashboard Performance:** NA	**Local Suspension Rate:** 11.3% **Dashboard Rate (Fall 2017):** NA **Dashboard Status (Fall 2017):** NA **Dashboard Performance:** NA	**Local Suspension Rate:** 10.2% **Dashboard Rate (Fall 2017):** NA **Dashboard Status (Fall 2017):** NA **Dashboard Performance:** NA
LEA Suspension Rate - Homeless Youth	**Local Suspension Rate:** 6.0% **Dashboard Rate (2014-15):** NA **Dashboard Status (2014-15):** NA **Dashboard Performance:** NA	**Local Suspension Rate:** 5.4% **Dashboard Rate (2014-15):** NA **Dashboard Status (2014-15):** NA **Dashboard Performance:** NA	**Local Suspension Rate:** 4.9% **Dashboard Rate (Fall 2017):** NA **Dashboard Status (Fall 2017):** NA **Dashboard Performance:** NA	**Local Suspension Rate:** 4.4% **Dashboard Rate (Fall 2017):** NA **Dashboard Status (Fall 2017):** NA **Dashboard Performance:** NA
LEA Suspension Rate - Low Income	**Local Suspension Rate:** 4.0% **Dashboard Rate (2014-15):** 5.3% **Dashboard Status (2014-15):** High **Dashboard Performance:** Maintained	**Local Suspension Rate:** 3.6% **Dashboard Rate (2014-15):** 4.7% **Dashboard Status (2014-15):** High **Dashboard Performance:** Declined	**Local Suspension Rate:** 3.2% **Dashboard Rate (Fall 2017):** 4.1% **Dashboard Status (Fall 2017):** High **Dashboard Performance:** Declined	**Local Suspension Rate:** 2.9% **Dashboard Rate (Fall 2017):** 3.5% **Dashboard Status (Fall 2017):** High **Dashboard Performance:** Declined
LEA Suspension Rate - Students with Disabilities	**Local Suspension Rate:** 7.0% **Dashboard Rate (2014-15):** 10.0% **Dashboard Status (2014-15):** Very High **Dashboard Performance:** Increased	**Local Suspension Rate:** 6.3% **Dashboard Rate (2014-15):** 8.0% **Dashboard Status (2014-15):** High **Dashboard Performance:** Declined	**Local Suspension Rate:** 5.7% **Dashboard Rate (Fall 2017):** 6.0% **Dashboard Status (Fall 2017):** High **Dashboard Performance:** Declined	**Local Suspension Rate:** 5.1% **Dashboard Rate (Fall 2017):** 4.5 % **Dashboard Status (Fall 2017):** Medium **Dashboard Performance:** Declined

LEA Suspension Rate - African American	**Local Suspension Rate:** 9.0% **Dashboard Rate (2014-15):** 8.5% **Dashboard Status (2014-15):** Very High **Dashboard Performance:** Increased	**Local Suspension Rate:** 8.1% **Dashboard Rate (2014-15):** 7.0% **Dashboard Status (2014-15):** High **Dashboard Performance:** Declined	**Local Suspension Rate:** 7.3% **Dashboard Rate (Fall 2017):** 5.5% **Dashboard Status (Fall 2017):** High **Dashboard Performance:** Declined	**Local Suspension Rate:** 6.6% **Dashboard Rate (Fall 2017):** 4.0% **Dashboard Status (Fall 2017):** Medium **Dashboard Performance:** Declined
LEA Expulsion Rate - All Students **Local Expulsion Rate:** **CALPADS (2016-17):**	1% 0.197%	1% 0.187%	1% 0.177%	1% 0.168%
LEA Expulsion Rate - English Learner **Local Expulsion Rate:** **CALPADS (2016-17):**	0% 0.229%	0% 0.218%	0% 0.207%	0% 0.197%
LEA Expulsion Rate - Foster Youth **Local Expulsion Rate:** **CALPADS (2016-17):**	0% 0.229%	0% 0.218%	0% 0.207%	0% 0.197%
LEA Expulsion Rate - Homeless **Local Expulsion Rate:** **CALPADS (2016-17):**	0% 0.229%	0% 0.218%	0% 0.207%	0% 0.197%
LEA Expulsion Rate - Low Income **Local Expulsion Rate:** **CALPADS (2016-17):**	0% 0.248%	0% 0.236%	0% 0.224%	0% 0.213%
LEA Expulsion Rate - Students with Disabilities **Local Expulsion Rate:** **CALPADS (2016-17):**	0% 0.43%	0% 0.409%	0% 0.389%	0% 0.37%

LEA Expulsion Rate - African American Local Expulsion Rate: CALPADS (2016-17):	3% 0.369%	2% 0.351%	1% 0.333%	1% 0.316%
LEA Expulsion Rate - Hispanic Local Expulsion Rate: CALPADS (2016-17)	0% 0.215%	0% 0.204%	0% 0.194%	0% 0.184%
% of positive responses for Hope Gallup Poll	47%	49%	53%	58%
Student Engagement Grandmean All Students	3.94%	3.97%	4.01%	4.05%
% participation in 2 or more Co-Curricular/ Extra-Curricular	65%	70%	75%	80%
# of Family Engagement partnerships with community	27	30	30	30
# of unique family members accessing Family Engagement Center services	2,279	2,600	3,000	3,000
Graduation Rate – All Students	**Local Indicator (2015-16):** 89.1% **Dashboard Status (2014-15):** 96% - Very High Status **Dashboard Change (2014-15):** increase by 0.9% **Dashboard Performance:** Blue	**Local Indicator (2015-16):** 91% **Dashboard Status (2014-15):** 95.1% - Very High Status **Dashboard Change (2014-15):** increase by 2.3% **Dashboard Performance:** Blue	**Local Indicator (2016-17):** 91% **Dashboard Status (Fall 2017):** 95.1% - Very High Status **Dashboard Change (Fall 2017):** increase by 0.7% **Dashboard Performance:** Green	**Local Indicator (2016-17):** 95% **Dashboard Status (Fall 2017):** 95.8% - Very High Status **Dashboard Change (Fall 2017):** increase by 0.7% **Dashboard Performance:** Blue
Graduation Rate – English Learner	**Local Indicator (2015-16):** 80.9% **Dashboard Status (2014-15):** 90.5% - High Status **Dashboard Change (2014-15):** increase by 9.1% **Dashboard Performance:** Blue	**Local Indicator (2015-16):** 84% **Dashboard Status (2014-15):** 95% - Very High Status **Dashboard Change (2014-15):** increase by 2% **Dashboard Performance:** Blue	**Local Indicator (2015-16):** 83% **Dashboard Status (Fall 2017):** 89.5% - Medium Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Green	**Local Indicator (2015-16):** 85% **Dashboard Status (Fall 2017):** 90.5% - High Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Green

Graduation Rate – Low Income	**Local Indicator (2015-16):** 86% **Dashboard Status (2014-15):** 94.5% - High Status **Dashboard Change (2014-15):** increase by 2.7% **Dashboard Performance:** Green	**Local Indicator (2015-16):** 88% **Dashboard Status (2014-15):** 97% - Very High Status **Dashboard Change (2014-15):** increase by 1.5% **Dashboard Performance:** Blue	**Local Indicator (2016-17):** 88% **Dashboard Status (Fall 2017):** 93.7% - High Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Green	**Local Indicator (2016-17):** 90% **Dashboard Status (Fall 2017):** 94.7% - High Status **Dashboard Change (Fall 2017):** increase by 1.0% **Dashboard Performance:** Green
Graduation Rate – Students with Disabilities	**Local Indicator (2015-16):** 66.5% **Dashboard Status (2014-15):** 75.9% - Low Status **Dashboard Change (2014-15):** increase by 4.7% **Dashboard Performance:** Orange	**Local Indicator (2015-16):** 71% **Dashboard Status (2014-15):** 79% - Low Status **Dashboard Change (2014-15):** increase by 3.1% **Dashboard Performance:** Yellow	**Local Indicator (2016-17):** 68% **Dashboard Status (Fall 2017):** 72.2% - Low Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Yellow	**Local Indicator (2016-17):** 70% **Dashboard Status (Fall 2017):** 73.2% - Medium Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Yellow
Graduation Rate – African American	**Local Indicator (2015-16):** 87.4% **Dashboard Status (2014-15):** 94.3% - High Status **Dashboard Change (2014-15):** increase by 2.7% **Dashboard Performance:** Green	**Local Indicator (2015-16):** 87.4% **Dashboard Status (2014-15):** 95.5% - Very High Status **Dashboard Change (2014-15):** increase by 1.2% **Dashboard Performance:** Blue	**Local Indicator (2016-17):** 89% **Dashboard Status (Fall 2017):** 92.6% - High Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Green	**Local Indicator (2016-17):** 91% **Dashboard Status (Fall 2017):** 93.6% - High Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Green
Graduation Rate - Hispanic	**Local Indicator (2015-16):** 87.1% **Dashboard Status (2014-15):** 94.9% - High Status **Dashboard Change (2014-15):** increase by 3.2% **Dashboard Performance:** Green	**Local Indicator (2015-16):** 87.1% **Dashboard Status (2014-15):** 96.0% - Very High Status **Dashboard Change (2014-15):** increase by 1.0% **Dashboard Performance:** Blue	**Local Indicator (2016-17):** 89% **Dashboard Status (Fall 2017):** 94% - High Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance: Green**	**Local Indicator (2016-17):** 91% **Dashboard Status (Fall 2017):** 95% - Very High Status **Dashboard Change (Fall 2017):** increase by 1% **Dashboard Performance:** Blue
High School Dropout Rate **- All Students**	**5.5%**	**4.5%**	**3.5%**	**2.5%**
High School Dropout Rate **- African American**	**4.5%**	**3.5%**	**2.5%**	**1.5%**
High School Dropout Rate **- Hispanic**	**6.6%**	**5.4%**	**4.2%**	**3.0%**
High School Dropout Rate **- Low Income**	**7.2%**	**6.0%**	**4.8%**	**3.6%**

High School Dropout Rate - **English Learner**	**10.9%**	**9.5%**	**8.0%**	**6.5%**
High School Dropout Rate - **Students with Disabilities**	**8%**	**6.8%**	**5.6%**	**4.4%**
Middle School Dropout Rate - **All Students**	**.18%**	**.15%**	**.12%**	**.1%**
Middle School Dropout Rate - **African American**	**.43%**	**.3%**	**.2%**	**.1%**
Middle School Dropout Rate - **Hispanic**	**.25%**	**.20%**	**.15%**	**.1%**
% of families indicating agree or strongly agree they have voice/input in school and district decision making	**40% establish baseline**	**50%**	**60%**	**70%**
% of parent participation in programs for individuals with exceptional needs	**10% baseline**	**15%**	**20%**	**25%**
% of parent participation in programs for "Unduplicated Students" (English Learners, Low Income & Foster Youth)	**20% baseline**	**25%**	**30%**	**35%**

Planned Actions / Services

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

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

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1a Continue to implement and reevaluate Project Connect Student Assistance Plan (Program Support – coordinator & clerical support; social and emotional counselors; community liaison; survey; behavioral psychologist & prevention assistants)	3.1a Continue to implement and reevaluate Project Connect Student Assistance Plan (Program Support – coordinator & clerical support; social and emotional counselors; community liaison; survey; behavioral psychologist & prevention assistants)	3.1a Continue to implement and reevaluate Project Connect Student Assistance Plan (Program Support – coordinator & clerical support; social and emotional counselors; community liaison; survey; behavioral psychologist & prevention assistants)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $345,861 B) $2,436,501 C) $1,045,079 D) $6,136	A) $350,017 B) $2,584,287 C) $1,229,752 D) $10,000 E) $21,136	A) $366,267 B) $2,623,051 C) $878,526 D) $10,000 E) $21,136
Source	LCFF RESOURCE 0311	A-E) LCFF RESOURCE – 0311	A-E) LCFF RESOURCE – 0311
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services

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

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1b Continue to provide support to Child Welfare and Attendance/Pupil Services (Pupil Services, Homeless and Foster Youth support; student mentoring; attendance initiatives; Campus Supervisors; School Resource Officers)	3.1b Continue to provide support to Child Welfare and Attendance/Pupil Services (Pupil Services, Homeless and Foster Youth support; student mentoring; attendance initiatives; Campus Supervisors; School Resource Officers)	3.1b Continue to provide support to Child Welfare and Attendance/Pupil Services (Pupil Services, Homeless and Foster Youth support; student mentoring; attendance initiatives; Campus Supervisors; School Resource Officers)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $411,802 B) $325,438 C) $276,171 D) $435,600	A) $425,178 B) $350,832 C) $303,882 D) $603,695 E) $117,082 F) $38,090 G) $53,601 H) $39,108 I) $45,725	A) $431,556 B) $356,094 C) $205,092 D) $118,838 E) $38,661 F) $38,384 G) 39,108 H) 45,725
Source	LCFF RESOURCE 0312	A-D) LCFF RESOURCE – 0312 E-I) TITLE I RESOURCE – 3010	A-C) LCFF RESOURCE – 0312 D-H) TITLE I RESOURCE – 3010
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 5000-5999 Services E) 1000-1999 Certificated Salaries F) 2000-2999 Classified Salaries G) 3000-3999 Employee Benefits H) 4000-4999 Books and Supplies I) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 1000-1999 Certificated Salaries E) 2000-2999 Classified Salaries F) 3000-3999 Employee Benefits G) 4000-4999 Books and Supplies H) 5000-5999 Services

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

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

Students to be Served: (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
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1c Expand implementation of Restorative Practices (professional development)	3.1c Expand implementation of Restorative Practices (professional development)	3.1c Expand implementation of Restorative Practices (professional development)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $90,000	A) $90,000	A) $90,000
Source	LCFF RESOURCE 0313	A) LCFF RESOURCE – 0313	A) LCFF RESOURCE – 0313
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services	A) 5000-5999 Services

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1d Provide increased services to special education students (additional Program Specialist)	3.1d Provide increased services to special education students (additional Program Specialist)	3.1d Provide increased services to special education students (additional Program Specialist)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $114,559 B) $33,122	A) $134,987 B) $39,695	A) $137,012 B) $30,677
Source	LCFF RESOURCE 0314	A-B) LCFF RESOURCE – 0314	A-B) LCFF RESOURCE – 0314
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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

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

Students to be Served: (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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2a Continue to implement and reevaluate services for families, schools and community through community partnerships (coordination of services, partnerships; administrative support; community resource liaison; family services supervisor)	3.2a Continue to implement and reevaluate services for families, schools and community through community partnerships (coordination of services, partnerships; administrative support; community resource liaison; family services supervisor)	3.2a Continue to implement and reevaluate services for families, schools and community through community partnerships (coordination of services, partnerships; administrative support; community resource liaison; family services supervisor)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $376,330 B) $151,197 C) $75,598	A) $364,784 B) 143,540 C) 75,598	A) $370,256 B) $112,780 C) $75,598
Source	LCFF RESOURCE 0321	A-C) LCFF RESOURCE – 0321	A-C) LCFF RESOURCE – 0321
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services

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

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

Students to be Served: (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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2b Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners	3.2b Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners	3.2b Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $325,000	A) $110,000 B) $175,000	A) $110,000 B) $175,000
Source	A) TITLE I RESOURCE 3010	A) LCFF RESOURCE – 0322 B) TITLE I RESOURCE 3010	A) LCFF RESOURCE – 0322 B) TITLE I RESOURCE – 3010
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services B) 5000-5999 Services	A) 5000-5999 Services B) 5000-5999 Services

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

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

Students to be Served: (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(s)	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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2c Continue to provide translation services to increase parent access to the school and Individualized Education Plans (translators based on 30% home language survey)	3.2c Continue to provide translation services to increase parent access to the school and Individualized Education Plans (translators based on 30% home language survey)	3.2c Continue to provide translation services to increase parent access to the school and Individualized Education Plans (translators based on 30% home language survey)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $704,972 B) $364,924 C) $2,914 D) $1,374	A) $758,795 B) $397,635 C) $2,988 D) $1,419	A) $695,870 B) $211,962 C) $3,033 D) $924
Source	A-B) LCFF RESOURCE 0323 C-D) Special Education 3310	A-B) LCFF RESOURCE – 0323 C-D) Special Education: IDEA Basic – 3310	A-B) LCFF RESOURCE – 0323 C-D) Special Education: IDEA BASIC – 3310
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 2000-2999 Classified Salaries D) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 2000-2999 Classified Salaries D) 3000-3999 Employee Benefits	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 2000-2999 Classified Salaries D) 3000-3999 Employee Benefits

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

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

Students to be Served: (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
New	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2d Design and implement strategies to increase Cultural Proficiency of staff and students	3.2d Design and implement strategies to increase Cultural Proficiency of staff and students	3.2d Design and implement strategies to increase Cultural Proficiency of staff and students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $33,700 B) $136,300	A) $33,700 B) $136,300 C) $50,000	A) $33,700 B) $136,300 C) N/A
Source	LCFF RESOURCE 0324	A-B) LCFF RESOURCE – 0324 C) LCFF One Time Resource 0324	A-B) LCFF RESOURCE – 0324 C) LCFF RESOURCE – 0324
Budget Reference	A) 4000-4999 Books and Supplies B) 5000-5999 Services	A) 4000-4999 Books and Supplies B) 5000-5999 Services C) 5000-5999 Services	A) 4000-4999 Books and Supplies B) 5000-5999 Services C) N/A

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

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3a Continue to provide science enrichment opportunities for elementary school students (outdoor education programs; assemblies; supplemental materials)	3.3a Continue to provide science enrichment opportunities for elementary school students (outdoor education programs; assemblies; supplemental materials)	3.3a Continue to provide science enrichment opportunities for elementary school students (outdoor education programs; assemblies; supplemental materials)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $820,980	A) $792,560	A) $792,560
Source	LCFF RESOURCE 0331	A) LCFF RESOURCE 0331	LCFF RESOURCE 0331
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services	A) 5000-5999 Services

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3b Continue to support opportunities for co-curricular and extra-curricular activities (Middle School and High School Activities/VAPA)	3.3b Continue to support opportunities for co-curricular and extra-curricular activities (Middle School and High School Activities/VAPA)	3.3b Continue to support opportunities for co-curricular and extra-curricular activities (Middle School and High School Activities/VAPA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $12,062 B) $4,715 C) $1,969,822 D) $30,000	A) $1,986,602 B) $30,000	A) $1,986,602 B) $30,000
Source	LCFF RESOURCE 0332	A-B) LCFF RESOURCE – 0332	A-B) LCFF RESOURCE – 0332
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	A) 4000-4999 Books and Supplies B) 5000-5999 Services	A) 4000-4999 Books and Supplies B) 5000-5999 Services

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3c Continue to implement and expand middle school sports program	3.3c Continue to implement and expand middle school sports program	3.3c Continue to implement and expand middle school sports program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $45,935 B) $6,708 C) $12,549 D) $15,155 E) $11,865	A) $54,704 B) $16,800 C) $18,486 D) $3,000 E) $15,000	A) $54,704 B) $12,248 C) $3,000 D) $15,000
Source	LCFF RESOURCE 0333	A-E) LCFF RESOURCE – 0333	A-D) LCFF RESOURCE – 0333
Budget Reference	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services

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

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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	Specific Grade Spans: Secondary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3d Continue to provide support for freshman and sophomore athletics (stipends)	3.3d Continue to provide support for freshman and sophomore athletics (stipends)	3.3d Continue to provide support for freshman and sophomore athletics (stipends)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $467,500 B) $84,620	A) $479,190 B) 98,425	A) $479,190 B) 107,291
Source	LCFF RESOURCE 0334	A-B) LCFF RESOURCE – 0334	A-B) LCFF RESOURCE – 0334
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $1,355,552 B) $403,075	A) $1,353,029 B) $405,615	A) $1,353,029 B) $405,615
Source	LCFF RESOURCE 0335	A-B) LCFF RESOURCE – 0335	A-B) LCFF RESOURCE – 0335
Budget Reference	A) 4000-4999 Books and Supplies B) 5000-5999 Services	A) 4000-4999 Books and Supplies B) 5000-5999 Services	A) 4000-4999 Books and Supplies B) 5000-5999 Services

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

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3f Continue to provide professional development through the coaching institute	3.3f Continue to provide professional development through the coaching institute	3.3f Continue to provide professional development through the coaching institute

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $34,000	A) $34,000	A) $34,000
Source	LCFF RESOURCE 0336	A) LCFF RESOURCE 0336	LCFF RESOURCE 0336
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services	A) 5000-5999 Services

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3g Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)	3.3g Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)	3.3g Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)

Budgeted Expenditures

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

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**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
New	Modified	Modified (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3h Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)	3.3h Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)	3.3h Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $160,000	A) $208,500 B) $11,200	A) $160,000 B) $0
Source	LCFF RESOURCE 0338	A) LCFF RESOURCE – 0338 B) LCFF ONE TIME – 0338	A) LCFF RESOURCE – 0338 B) LCFF RESOURCE – 0338
Budget Reference	A) 5000-5999 Services	A) 5000-5999 Services B) 5000-5999 Services	A) 5000-5999 Services B) 5000-5999 Services

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

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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	Specific Grade Spans 7-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
N/A	New	Modified (from 2018-19)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action not introduced in 2017-18	3.3i Pilot a flexible schedule format at the middle schools to increase opportunities for intervention, extension, engagement, and enrichment during the school day.	3.3i Pilot a flexible schedule format at the middle schools to increase opportunities for intervention, extension, engagement, and enrichment during the school day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A) $414,800 B) $85,200	A) $0 B) $0
Source	N/A	A-B) LCFF ONE TIME - 0339	A-B) N/A
Budget Reference	N/A	A) 1000-1999 Certificated Salaries B). 3000-3999 Employee Benefits	A-B) N/A

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

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

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

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4a Continue to increase digital communications (digital content expert; website, media monitoring; professional development)	3.4a Continue to increase digital communications (digital content expert; website, media monitoring; professional development)	3.4a Continue to increase digital communications (digital content expert; website, media monitoring; professional development)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $67,752 B) $29,867 C) $117,380	A) $66,072 B) $31,017 C) $117,380	A) $67,063 B) $20,427 C) $117,380
Source	LCFF RESOURCE 0341	A-C) LCFF RESOURCE – 0341	A-C) LCFF RESOURCE – 0341

Year	2017-18	2018-19	2019-20
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 5000-5999 Services

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

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

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

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4b Continue to develop community engagement, increase Brand awareness, and develop communication and marketing tools (community relations manager; community events; update brand and marketing tools)	3.4b Continue to develop community engagement, increase Brand awareness, and develop communication and marketing tools (community relations manager; community events; update brand and marketing tools)	3.4b Continue to develop community engagement, increase Brand awareness, and develop communication and marketing tools (community relations manager; community events; update brand and marketing tools)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A) $90,687 B) $35,396 C) $35,459 D) $35,458	A) $82,231 B) $34,710 C) $35,459 D) $35,458 E) $280,000	A) $83,464 B) $25,423 C) $35,459 D) $35,458 E) N/A
Source	LCFF RESOURCE 0342	A-D) LCFF RESOURCE – 0342 E) LCFF ONE TIME – 0342	A-D) LCFF RESOURCE – 0342 E) LCFF ONE TIME – 0342

Year	2017-18	2018-19	2019-20
Budget Reference	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services E) 5000-5999 Services	A) 2000-2999 Classified Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services E) N/A

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

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

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

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4c Reevaluate and update the crisis management and response structure (publications of tools/resources)	3.4c Reevaluate and update the crisis management and response structure (publications of tools/resources)	3.4c Reevaluate and update the crisis management and response structure (publications of tools/resources)

Budgeted Expenditures

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

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
$ 62,221,308	19.17%

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

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

Riverside Unified School District (RUSD) estimates that the level of Unduplicated Pupils for the LCAP year will be 67.6%%. Funding for LCFF Supplemental and Concentration in the 2018-2019 LCAP year is estimated to be $62,221,308. This funding supports services and programs for English Learners, Low Income and Foster Youth students. These include:

-Additional staff focused on Professional Development to support first best instruction, coaching, mentoring, providing interventions for students and supplemental programs to assist in closing the opportunity and achievement gaps for English Learners, Low Income students and Foster Youth. (Action 1.1a)

-Targeted strategies and interventions that support early literacy by the end of third grade have been planned and implemented and are principally directed at the unduplicated students in the district. (Action 2.1a)

-Personalized Learning, Specialty schools, and technology integration continue to bring new experiences, technology and 21st Century Learning opportunities to our unduplicated students, providing rich learning connected to real-world applications. (Action 2.3f)

-AVID continues to thrive and expand in RUSD, with the inclusion of elementary schools targeting unduplicated students for the college and career skills fostered through AVID learning strategies. (Action 2.2c)

-Additional counselors and support personnel continue to be used to support the socio-emotional well-being of our Unduplicated students. (Action 2.4a)

-RUSD's focus on decreasing chronic absenteeism and increasing positive attendance, particularly for our unduplicated count students, is continuing with additional training and site and family support. (Action 3.1b)

-The RUSD Family Resource Center provides services targeted to the families of English Learners, Low Income students and Foster Youth, equipping families to be actively involved in their students' education and services the community at three locations within the District. (Actions 3.2a, 3.2b)

-Student Assistance Program (SAP) Counselors provide social-emotional and behavioral support directly to our Unduplicated students and to school sites to build positive and supportive relationships and school environments, thereby encouraging positive student outcomes. (Action 3.1a)

Additionally, $5,300,000 in Supplemental and Concentration funding was allocated to all school sites based on their Unduplicated Pupil Counts of English Learners, Low Income and Foster Youth to allow schools to meet the needs of their specific student groups, based student needs and stakeholder feedback. In the coming year, the Single Plan for Student Achievement (SPSA) development process at each school site will focus site goals/actions in a manner consistent with the District Local Control Accountability Plan. These actions at our school sites will provide supplementary materials and activities, targeted interventions, focused extension opportunities, and parent involvement and engagement events for our Unduplicated Pupils to support closing the opportunity and achievement gaps for these students.

The Riverside Unified School District team engages in data analysis and the review of best practices with a focus on systematizing services at our 48 schools in the district. On a regular basis, the LCAP actions/services are discussed in Extended Cabinet, thereby measuring and monitoring them with the purpose of making corrections along the way. During Board Study Sessions, presentations utilizing data and research are made to inform the community of District progress. At regular leadership meetings, such as Principal Meetings, District Management Meetings and Assistant Principal Meetings, discussions of the LCAP actions/services are engaged in from a school site and department perspective. It is critical that support departments actively engage with LCAP actions/services, as the contributions of all stakeholders can make a different in closing opportunity and achievement gaps. These discussions inform our practice as well as allow for improvement in implementation. Services for our unduplicated students will be increased and improved upon through systematic implementation of services, ongoing data monitoring and course correction when necessary. These are the steps in the Cycle of Inquiry, a systematic way by which we elevate our practices and make continuous improvement. The sections below identify all actions that are principally directed and effective in meeting RUSD's goals for our Unduplicated Students.

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

Professional Growth Systems: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Support and induction teachers will provide assistance to teachers through modeling, mentoring, and coaching to better serve students who are struggling academically. Such improvements are high impact strategies for our unduplicated students who have scored below expectations on CAASPP. (Action 1.4)

Technology: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Instructional technology provides tools that expand resources to better serve students who are struggling academically. Digital inclusion devices bridge the access gap for our unduplicated students who do not have internet access at home. Such improvements are high impact strategies to increase access and engagement for our unduplicated students who have scored below expectations on CAASPP. (Actions 1.2a, 1.2b)

Professional Development: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Professional Development supports teachers by building professional capacity in order to better serve students who are struggling academically. Such improvements are high impact strategies for our unduplicated students who have scored below expectations on CAASPP. (Actions 1.1c, 1.3d)

Support Staff for English Learners, Foster Youth, and Low Income Students: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. These staff members include additional teachers, translators, assistant principals and support personnel. Supporting effective instruction and focused interventions both inside and out of the classroom, as well as facilitating effective communication with parents, will support struggling students to improve academic achievement. Such improvements have an impact on unduplicated students who have scored below expectations on CAASPP. (Actions 1.1d, 1.3c)

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

Interventions for English Learners: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Interventions such as afterschool tutoring, Language Acquisition Brainiacs! and Newcomer support classes provide additional opportunities for English Learners to master grade level standards. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP. (Actions 2.1b, 2.1h)

Foster Youth Support: This action/service is principally directed towards Foster Youth and is effective in increasing or improving services for these students. Coordinated case management services will be provided to meet the academic, socio-emotional, and college/career needs of Foster Youth in RUSD. Additional tutoring support and mentoring support will also be provided. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP. (Action 2.2k)

Multi-Tiered Systems of Support (MTSS): These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. MTSS in the elementary schools is focused on supporting Early Literacy in grades Kindergarten to third grade through first best instruction and focused intervention. In grade 4-6, a tiered support structure is being developed to provide academic support to our unduplicated students who are significantly below mastery level on grade level standards. Local data suggests there are a significant number of our unduplicated students are struggling readers in the elementary grades. Interventions in grades 7-12 provide additional opportunities to master grade level standards. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP. (Actions 2.1a, 2.1b)

Academic Rigor Support: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. There is a gap between the numbers of non-unduplicated students and unduplicated students taking rigorous classes/courses. Such programs as Core Knowledge, Heritage, Legacy, Puente and Dual Enrollment provide additional opportunities for students to be enrolled in these classes. Tutoring support is often provided within these programs to support Unduplicated students. Such improvements have impact on unduplicated students and can lead to students participating in rigorous courses, such as AP and IB classes, in high school. (Actions 2.2d, 2.2e, 2.2f, 2.2g, 2.2h, 2.2j, 2.3c)

Summer School: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. IN the elementary grades, summer learning loss is mitigated through RUSD's summer learning programs. For unduplicated students in the middle grades, STEM-based summer learning experiences bring high engagement and rigor, thereby putting students of a firmer foundation when the school year begins. At the high school level, additional opportunities will be provided to students who are credit deficient and may have difficulty graduating. District data suggests there is a gap between non-unduplicated student groups and the unduplicated student group when considering graduation rates. This improvement has a high impact on unduplicated students. (Action 2.1f)

STEM/Science Support: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Inquiry based activities and resources will be provided to the elementary schools designed to be differentiated and provide experiences in Science to support closing the opportunity gap. An NGSS/STEM coordinator will support District schools in the implementation of NGSS with particular support for those schools who have high numbers of unduplicated students. Current extension and enrichment opportunities, such as Inspire Her Mind, STEM LEAPS, STEP Conference, Cyber Patriot, and Pre-K STEM, will be continued and expanded to bring more opportunities to our unduplicated students. Development of the STEM High School at UCR will bring additional benefits to this student group. Such improvements are impactful on unduplicated students who have or are likely to score below expectations on CAASPP. (Actions 2.1i, 2.3e)

Unduplicated Student Site Allocations: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Schools will receive funding based on a per pupil count of unduplicated students to support additional opportunities for English Learners, Low Income and Foster Youth. Support for unduplicated students is based in research and is the one of the most effective ways of meeting the needs of ELs, Foster Youth and students who are socio-economically disadvantaged. Such improvements are high impact strategies for our unduplicated students who have scored below expectations on CAASPP. (Action 2.1e)

Credit Recovery: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Multiple opportunities are provided to students who are credit deficient with the objective of ensuring their graduation from high school. The students in the unduplicated count have lower percentages of high school completion and these supports provide extra support for students to graduate on time. (Action 2.1g)

Dual Language Immersion: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The RUSD Dual Language Immersion program provides support for English Learners in their primary language and builds competency in their home language. English Learners who participate in this program outperform other

English Learners in the district. The classroom enrollment for the DLI program is intentionally lower than that of non-DLI, general education classrooms. To increase access to the DLI program for our unduplicated students, the program is expanding to sites in high need areas. Efforts are being made to better monitor English Only students in the DLI program who may be Low Income and/or Foster Youth count students. All of these programs elements and additions are to increase services and support for our unduplicated count students, resulting in increased academic outcomes. Such improvements have a high impact on English Learners who have scored below expectation on CAASPP. (Action 2.3b)

AVID Support: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This program is designed to support students who are part of the unduplicated count through academic and social emotional support toward academic success and college acceptance. RUSD will continue to expand AVID into the elementary grades, establishing an articulated support system form elementary through high school. Such supports are high impact strategies for our unduplicated students who have scored below expectations on CAASPP. (Action 2.2c)

CTE Professional Development: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Professional Development will support CTE teachers by building professional capacity in order to better serve students who are struggling academically. Such improvements are impactful on unduplicated students who may be underrepresented in high paying CTE professions. (Action 2.5c)

CTE Pathways: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Implementation of high yield, high wage, high growth CTE pathways such those under the Project Lead the Way banner promote future success for our unduplicated students. Additionally, these pathways will provide support for programs designed to enhance the education experience for English Learners, Low Income and Foster Youth. (Actions 2.5a, 2.5b, 2.5d, 2.5e)

Counselors: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students in our schools principally benefit from these services with academic advising and social emotional support so they can better access the instruction throughout the day. Such support has a high impact on our unduplicated students who have higher incidences of suspension and expulsion. (Action 2.4a)

Early Childhood Development: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Access to preschool is critically important to the long-term success of all students, most importantly English language learners, students living in poverty, and those in foster care. Providing sliding scale fees for families of unduplicated count students removes the barrier to early childhood education and Spanish language preschool foster native language growth, thereby supporting second language acquisition. Such improvements are impactful on unduplicated students who may be likely to score below expectations on CAASPP. (Actions 2.6b, 2.6c)

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

Student Assistance Program (SAP) Counselors: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students in our schools principally benefit from these services with social emotional and mental health support so they can better access the instruction throughout the day. Such support has a high impact on our unduplicated students who have higher incidences of suspension and expulsion. (Action 3.1a)

Restorative Practices & Cultural Proficiency: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Unduplicated students will benefit from positive school climate, community circles and culturally relevant teaching practices that lead to positive school-wide discipline systems. Expulsion and suspension data indicates that the English Learners, Foster Youth and Low Income students, as well as Hispanic and African American males, are disproportionally represented in discipline instances. (Actions 3.1c, 3.2d)

Student Engagement Opportunities: These actions/services are principally directed towards unduplicated students and are effective in increasing or improving services for these students. Unduplicated students will be provided multiple opportunities to become connected to school through co-curricular and extra-curricular activities. Activities such as athletics, academic clubs and competitions, Visual and Performing Arts, community service clubs and student leadership support our unduplicated students in developing their leadership skills to support their growth and academic achievement. This will provide the skills that unduplicated students will need for future success. (Actions 3.3a, 3.3b, 3.3c, 3.3d, 3.3e, 3.3g, 3.3h, 3.3i)

Community Partnerships: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Community partnerships are principally directed toward the unduplicated count students as they support parent engagement in the educational process and provide additional support to the families of English Learners, Low Income students and Foster Youth. Services are informed by and based upon community needs and survey results from the annual Parent survey. (Action 3.2b)

Family Resource Center: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The RUSD Family Resource Center provides services to the parents in the District by focusing on improving family school partnership and the three locations are in the areas of the district with the highest need for support. Families will have access to academic support, interventions, parent training. English Learners, Foster Youth and Low Income students will directly benefit from these services by its focus and locations. (Action 3.2a)

Translation Services: This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Translation services are completely directed toward the families of unduplicated count students and support parent/family engagement in the educational process. These services allow parent/families a voice in and access to their child's education. Services are based upon the language needs of parents/families of unduplicated count students. (Action 3.2b)

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
$ 53,206,163	17.04%

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

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

For the 2017-18 school year, a majority, 64.93%, of RUSD students are included in the unduplicated count of disadvantaged students, therefore, the funds will be expended to support students at the school sites in an equitable manner. The 2017-2018 LCAP includes expenditures in the amount of $78,450,510 of Local Control Funding Formula funds, which includes $53,206,163 of Local Control Funding Formula Supplemental and Concentration Grant funds.

These funds are budgeted for expenditures to improve and/or increase services for low income, foster youth and English Language Learners. This affords a significant opportunity to improve the educational outcomes of these students and reduce the achievement/service gap by improving and/or increasing instructional programs and student support programs that ensure access to services and reduce and eliminate barriers to student success. Programs and services are funded through both targeted and districtwide investments at schools with higher numbers and concentrations of disadvantaged students.

There is an unequivocal connection between teacher quality and increased student learning. What teachers know and can do is the most important influence on what students learn. Research has shown that teachers are the most important variable affecting student achievement that schools have within their control (Rivkin, Hanushek & Kain, 1998; Sanders and Rivers, 1996). This is especially true in schools with a high percentage of English Language Learners, students in poverty and foster youth. Research also shows that lower class sizes in kindergarten can increase student achievement, and that disadvantaged students can see even larger gains (Finn & Achilles, 1990, Finn & Achilles, 1999; Jepsen & Rivkin, 2007).

Targeted investments supporting RUSD's Goal 1 – Provide high quality teaching and learning environments for all students include:

- Increasing the capacity of instructional support staff and site staff to serve English Learners through Designated and Integrated English Language Development for all English Learners; professional development utilizing Ellevation K-12 supplemental resources; GLAD training;
- Provide Digital Inclusion devices to student who do not have internet access at home allowing 24/7 access to learning

Districtwide investments supporting RUSD's Goal 1 – Provide high quality teaching and learning environments for all students that are principally directed to and effective in supporting unduplicated students include:

- Continued implementation of the academic content and performance standards adopted by the state board with an increased focus on the development of language and academic skills for English Language Learners; building a structure and culture for continuous improvement through the Shared Leadership System reinforcing collaborative structures and use of cycle of inquiry around student outcomes to close the achievement gap
- Increased instructional support with a focus on unduplicated students' performance, attendance, and engagement by providing Assistant Principals to sites
- The supporting of early literacy, numeracy and language development by reducing class size in K-3 to a Grade Span Average of 24/1
- Continued implementation of the Gateway to Learning K-2 Institute which includes teacher professional development in early literacy skills for at-risk learners
- Increased digital integration in the instructional setting providing unduplicated students with the much needed experience with instructional technology tools and academic applications (student devices; teacher & classroom refresh; tools & resources; technical assistance; Digital Literacy & Citizenship professional development)
- Providing quality leadership development for assistant principals who will become principals as well as interest based problem solving strategies
- Increased Career Technical Education teacher development and credentialing which supports actions in Goal 2.
- The design and implementation of a Professional Growth System, which establishes an ongoing professional development and support system to enable RUSD educators to optimize their professional potential in order to create a highly effective learning community, ensuring the highest levels of achievement for all students

Preparing students to be college, career and world ready requires a coordinated effort that begins in preschool and continues through graduation. Research has shown that students who attend preschool have better school performance (Cascio & Schanzenbach, 2013;

Yoshikawa & Weiland, 2013; Barnett, Jung, Youn & Frede, 2013) and adult life outcomes (Schweinhart, Montie, Xiang, Barnett, Belfield & Nores, 2005). Initial gaps in reading and mathematics achievement can persist throughout schooling (Juel, 1988; Francis & Shaywitz, 1996; Catts, Bridges, Little & Tomblin, 2008; Cain & Oakhill, 2011) and can cause students to struggle with all areas of school work (Lee, Grigg, & Donahue, 2007). Additionally, students from disadvantaged backgrounds exhibit greater loss in learning during the summer months than more advantaged students (Cooper, Nye, Charlton, Lindsay & Greathouse, 1996; Entwisle, & Alexander, 1992). Researcher Shaun M. Dougherty found that "Students with greater exposure to CTE are more likely to graduate from high school, enroll in a two-year college, be employed, and earn higher wages."

Targeted investments supporting RUSD's Goal 2 – Prepare all students to be college, career and world ready upon graduation include:

- Continuing to provide intervention for English Learners through:

  - After-school tutoring – Language Acquisition Braniacs which promotes the development of academic language through Science, Technology Engineering and Math (STEM) concepts
  - Expansion of AVID Excel, which develops academic vocabulary across content areas while building self-advocacy and study skills
  - Newcomer support classes, which recognize the assets of Newcomers and provide purposeful academic and social emotional supports and skill developments

- Continuing to provide Advanced Placement exam fees for unduplicated students thereby removing possible barriers to participation
- Continued implementation of the Legacy Program to support English Learners & Foster Youth, which provides an additional Counselor on Special Assignment, as well as mentors and support sections to provide additional counseling on college, career, and world readiness, field trips and parent education sessions
- Continuing to support Early Childhood Preschool Program Operations with professional development and coaching
- Continued implementation of the sliding scale services to families that would not otherwise qualify
- Continuing to provide the Spanish Preschool Program
- Continuing to provide the Early Impact Teen program at Lincoln Continuation High School
- Continuing to provide parent education workshops to parents of preschool students

Districtwide investments supporting RUSD's Goal 2 – Prepare all students to be college, career and world ready upon graduation that are principally directed to and effective in supporting unduplicated students include:

- Implementation of Multi-Tiered System of Support (MTSS) to increase effectiveness of Tier I Core Instruction for all students
- Continued implementation and a reevaluation of the effectiveness of current Multi-Tiered System of Support (MTSS) Tier II Strategic and III Intensive interventions at elementary and secondary which includes Elementary Reading Intervention Teachers and Secondary Reading Intervention Sections
- Continued implementation of Multi-Tiered System of Support (MTSS) Proof of Concept in the North Feeder System and a reevaluation to determine effectiveness and sustainability, which includes reading and math intervention and instructional support
- Providing additional allocations to sites to support student learning and well-being of unduplicated students
- Continuing to provide Summer Learning Programs at Elementary, Middle School and expansion of High School Summer School to all 5 sites comprehensive sites to increase access for unduplicated students
- Continuing to provide credit recovery at each comprehensive high school
- The design and implementation of a Districtwide Visual and Performing Arts (VAPA) program, which provides elementary sheet music and instruments; Itinerant Music Teachers; VAPA Specialist; design sessions; Art to Go lessons; VAPA Teachers on Special Assignment – Ramona HS, Central MS
- Continued implementation of Advancement Via Individual Determination (AVID) program
- Continued to implementation of the Heritage Plan, which includes extra duty counselors; field trips; parent involvement sessions; instructional support Teacher on Special Assignment and a section at each high school
- Continued implementation of the Puente program at Poly High School, which includes counseling support and field trips
- Continued implementation of the International Baccalaureate (IB) program and a reevaluation of the Middle Years Program at North HS
- Continuing to provide STEM enrichment opportunities to underserved students in support of the Districtwide STEM strategy
- Increasing Dual Enrollment opportunities for juniors and seniors
- Continued implementation and expansion of Dual Language Immersion programs
- Continued implementation and expansion of Core Knowledge
- A reevaluation of the Riverside STEM Academy lottery and outreach to increase equity/access
- Continued implementation of Personalized Learning/Custom Schools

- Continuing to support college, career and world readiness by implementing the counseling plan as well as additional counselors to support unduplicated students
- Providing increased professional development for counselors
- Continuing to design and expand Career Technical Education Pathways
- Expanding the partnership with Riverside County Office of Education ROP program
- Continued implementation of the Career Technical Education Plan
- Continuing to support Career Technical Education expansion
- Continuing to support Project Lead the Way (PTLW) and Gateway to PLTW and 2 elementary schools

At risk behaviors can be exhibited in disengagement from school, and can be measured through increased absenteeism, chronic absenteeism, suspensions and expulsions. All of these behaviors are highly correlated with higher incidents of dropping out of school (Rumberger, 2010). Higher rates of suspension and expulsion exist for socioeconomically disadvantaged children, which require a focus on schools with higher concentrations. Student participation can help students identify with school, which can reduce disengagement (Finn, 1989). Community input identified the need for increased opportunities and access for student participation in extracurricular activities.

Targeted investments supporting RUSD's Goal 3 –Fully engage students, parents and the community in support of short and long-term educational outcomes include:

- Continuing to provide translation services to increase parent access to the school and Individualized Education Plans

Districtwide investments supporting Goal 3 –Fully engage students, parents and the community in support of short and long-term educational outcomes that are principally directed to and effective in supporting unduplicated students include:

- Continued implementation and a reevaluation of Project Connect Student Assistance Plan, which includes social and emotional counselors, behavioral psychologists and prevention assistants
- Supports for Child Welfare and Attendance, which includes Pupil Services; Homeless; support for Foster Youth; student mentoring and attendance initiatives; as well as campus supervisors and School Resource Officers
- Expansion of the implementation of Restorative Practices, which is

- Continue to implement and reevaluate services for families, schools and community through community partnerships (coordination of services, partnerships; administrative support; community resource liaison; family services supervisor)
- Continue to provide parent workshops and the Parent Education Summit in collaboration with District and community partners
- Design and implement strategies to increase Cultural Proficiency of staff and students
- Continue to provide science enrichment opportunities for elementary school students (outdoor education programs; assemblies; supplemental materials)
- Continue to support opportunities for co-curricular and extra-curricular activities (Middle School and High School Activities/VAPA)
- Continue to implement and expand middle school sports program
- Continue to provide support for freshman and sophomore athletics (stipends)
- Continue to provide support for high school athletics (uniforms and equipment; emergency medical services)
- Continue and expand the use of the HERO software to monitor student participation in Schools+2 programs (software and devices)
- Continue to develop and implement adult and student engagement strategies (GALLUP survey; Strengths Academy)
- Continue to develop community engagement, increase Brand awareness, and develop communication and marketing tools (community relations manager; community events; update brand and marketing tools)

For the 2017-18 school year, a majority, 64.93%, of RUSD students are included in the unduplicated count of disadvantaged students, therefore, the funds will be expended to support students at the school sites in an equitable manner. The 2017-2018 LCAP includes expenditures in the amount of $78,450,510 of Local Control Funding Formula funds, which includes $53,206,163 of Local Control Funding Formula Supplemental and Concentration Grant funds.

These funds are budgeted for expenditures to improve and/or increase services for low income, foster youth and English Language Learners. This affords a significant opportunity to improve the educational outcomes of these students and reduce the achievement/service gap by improving and/or increasing instructional programs and student support programs that ensure access to services and reduce and eliminate barriers to student success.

Programs and services are funded through both targeted and districtwide investments at schools with higher numbers and concentrations of disadvantaged students.

Targeted investments for unduplicated students include additional support for English Language Learners and specifically Newcomers, increased professional development focusing on English Language Learners; consistent translation services, expansion and increased support for Dual Language Immersion programs, , a plan to increase college going and a-g rates for English Learners and Foster Youth

(counselor on special assignment), mentoring programs for Foster Youth, increase in K-2 summer program for beginning readers, support for elementary schools with high numbers of unduplicated pupils with the addition of an assistant principal, translation services at Board of Trustee meetings, high quality preschool programs, collaboration/planning time for teachers to plan for differentiation of support for unduplicated services and analyze data to improve instruction to close the achievement gap of unduplicated students, site allocation to support unduplicated pupils.

Districtwide investments that are principally directed to and most effective in meeting the goals for unduplicated students include the commitment to increase our numbers of students reading by 3rd grade, access to summer programs, lower class sizes in transitional kindergarten through grade 3, professional development on Common Core State Standards including English Language Development and Next Generation Science Standards, aligned textbook/material adoption, an expanded Multi-Tiered System of Support with systematic strategic and intensive interventions, credit recovery programs, increase of summer school from 3 high schools to 5 high schools to increase access for unduplicated students, the AVID program, choice programs including g the expansion of Core Knowledge, Personalized Learning/Custom Schools, college and career counseling services and student/parent workshops, a student assistance program with significant counseling services, expansion of our Heritage Plan, high quality Career Technical Education Programs, the expansion of Restorative Practices, expanded and improved parent/family education programs, funds to reduce barriers and increase participation in music clubs, activities and athletics, and focused strategies to improve adult and student engagement.

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/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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.
    - 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?

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