

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Redlands Unified School District		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

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

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

Redlands Unified School District has twenty-four sites serving K-12 students with a current enrollment of 21,395. The sixteen elementary schools serve kindergarten through fifth grade. The four middle schools—Beattie, Cope, Clement and Moore—serve grades six, seven and eight. Grades nine through twelve are served by three comprehensive high schools: Redlands High School, Redlands East Valley High School, and Citrus Valley High School. An alternative high school setting is offered at Orangewood High School. The Redlands Independent Study (RISE) Program and the Home Education Learning Program (HELP) are also on the Orangewood campus. We also have a K-12 online school, Redlands eAcademy. eAcademy offers free and appropriate public education in a blended learning model to students residing in the counties of San Bernardino, Riverside, Inyo, Kern, Orange and Los Angeles.

The ethnicity of the student population is:

- 48% Hispanic
- 29% Caucasian
- 9% Asian
- 6% African American
- 4.3% Multi
- 4% American Indian or Alaskan Native
- 3% Filipino
- .3% Pacific Islander

The district serves 1,945 English-language learners. These students represent 9% of the total enrollment. Thirty separate languages comprise the home languages of these students. Of this number, 69.77% speak Spanish. The top eight languages within the district are Spanish, Arabic (5.19%), Indonesian (3.53%); Vietnamese (3.55%), Filipino (2.47%), Mandarin (1.80%), Korean (1.65%), Khmer –Cambodian (1.59%), and Bengali (1.39%).

The RUSD Child Nutrition Services Department serves over 3,000 breakfast and 10,000 lunch meals daily; 81% of the lunch meals are provided to children from low-income families at no charge. We also serve after-school snacks and suppers daily during the school year. Currently, the district's Socioeconomically Disadvantaged (based upon the Free and Reduced lunch) percentage is 57%.

About 2,000 students ride school buses every day. The school bus fleet drives an average of 3,750 miles per day throughout the district. Approximately 2,068 students participate in the district's Gifted and Talented Education Program (GATE).

The District is comprised of twenty-five schools and students who generally score above the county, state and national average on standardized tests.

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

The District's sixteen elementary schools serve transitional kindergarten through fifth grade, with four middle schools serving grades six through eight. The District includes three comprehensive high schools, a continuation high school, and alternative programs for independent and home-school study and an online school. The District consists of over 59.6% "unduplicated" students. Specifically, 9% of our overall population consists of English Learners and we are home to over 140 foster youth. Fifteen of our twenty-five schools are comprised of over 50%, Low Income, English Learners and/or Foster Youth.

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

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

LCAP HIGHLIGHTS

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

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

- Goal 1: Continue existing efforts to foster student academic success by creating a cohesive focused, base program for all students. (page 64)
- Goal 2: Continue existing efforts to foster positive school environments to effectively support student learning.(page 75)
- Goal 3: Ensure that all students will participate in high quality K12 instructional program aligned to California State Standards including the Common Core.(page 82)
- Goal 4: Increase the number of students successfully ready for college and career.(page 92)
- Goal 5: Close the achievement gap for underperforming subgroups.(page 99)

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

- I. Although no state data has been released for the College and Career Indicator, Redlands Unified School District has made significant progress in this area during the 2016-17 school year. Extensive work has been expended to ensure that the Career Technical Education (CTE) and College Readiness program within the district is implemented to support all student groups. Course offerings within CTE have increased 10% since 2014-15. The district has monitored and aligned the reporting of capstone and completer courses to track student progress. Program monitoring reveals 36.8% of high school students are enrolled in CTE which represents an increase in enrollment of 3.4% over the past two years. Additionally, funding was allocated to fund a district-wide program to have all Grade 11 students take the SAT. Preparatory classes were offered to support student success on the test. The EAP scores also reveal that 68.4% of our Grade 11 students are Conditionally Ready for College in Language Arts and 36.3% of our Grade 11 students are Conditionally Ready for College in Mathematics. Each of Redlands Unified School District's (RUSD) three comprehensive schools recently earned Silver Medal Awards in U.S. News and World Report's annual high school rankings. When reviewing schools this organization consider college readiness, Advanced Placement enrollment and performance and state-required testing. This recognition contributes to the identification of the College and Career Readiness program as one of Redlands' areas of *Greatest Progress*. To maintain or build upon that success these successes, the district will continue these actions and services in 2017-18:
 - Goal 4/Action and Service 4.1: Provide training and collaboration time to establish equitable AVID programs at all high schools and middle schools (page 94)
 - Goal 4/Action and Service 4.2: Develop CTE Pathways for each comprehensive high school and provide the use of industry standard equipment and materials (page 95)
 - Goal 4/Action and Service 4.3: Strengthen College Readiness program through additional actions and services to increase course access and to prepare students for successful college transitions (page 97)
- II. Support of at-risk student groups has had a positive effect on Attendance Rates and Suspension Rates. Redlands Unified School district has had a consistent Attendance Rate which exceeds the state and federal requirements for all student groups. The district overall placement for suspension rate was Low (Green). The Attendance Rate reported on the 2015-16 Local Educational Agency Accountability Report Card is 97%. In support of improvement with student attendance, the district has initiated PBIS, character education, Academic Case Carrier Program and Elementary Counselor Program. These programs also contribute to support a low suspension rate throughout the district. Of the district's twenty-four sites' suspension rates, five have Very Low (Blue), fourteen have Low (Green), four have Medium (Yellow), and one school has High (Orange) performance levels on the Five-by-Five Placement chart.

The Academic Case Carrier action and service continues to be one of the strongest programs for serving EL, Low Income, Homeless and Foster Youth. In

2016-17, there was a 3% increase in the number of students within these groups that were assigned to the Academic Case Carrier caseload. Daily interventions increased from 61 daily interventions, to 100 daily interventions. Of the 43 seniors participating in the program: 35 graduated; 5 enrolled in Adult School; 2 moved out of the area; and 1 remained to become a fifth-year senior. To maintain or build upon that success these successes, the district will continue these actions and services in 2017-18:

- Goal 5/Action and Service 5.6: Coordinate services to increase support to Foster Youth, English Learners and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors (page 107)

III. District-wide data captured in the Self-Assessment Tool for Priority 2, the Implementation of State Academic Standards completed through the Department of Educational Services and reviewed by the LCAP Advisory Committee indicates a high quality instructional program is in place. Common Core State Standards have been implemented successfully and are consistently supported through Instructional Coaches that work with teachers on instructional strategies and lesson design. These coaches also demonstrate lessons and co-teach with teachers in the classroom to model rigorous and engaging instruction. Redlands Unified School District's performance on the state assessments exceeds the performance of both County and State. Additionally, the district has shown growth in ELA and Math from 2014-15 to 2015-16 in CAASPP Standards Exceed/Standards Met scores. The status ranking on the ELA Five-by-Five charts shows 70% of Elementary and Middle School sites (Grades 3-8) as Very High/High (Blue/Green). The majority of the sites (75%) Increased Significantly/Increased in student performance. For Mathematics, the status shows 65% of the sites ranking Very High/High (Blue/Green).

The student performance in the Exceeds Standards/Meets Standards for the 2015-16 test administration was 52.73% for ELA and 39.65% for Mathematics. These results show that district performance is 8.74% higher than state results in ELA and 5.86% higher than state results in Mathematics. The highest performing grade level in ELA is Grade 11 with 66% of students scoring Exceeds/Meets Standards. The grade level with the lowest percentage of students in the Exceeds/Meets Standards level in ELA is Grade 3 with 48.82%. In Mathematics, Grade 3 has the highest percentage of students in the Exceeds/Meets Standards level with 50.42%. The grade level with the lowest percentage of students in the Exceeds/Meets Standards level is Grade 7 with 34.97%.

The current district Status for the ELA Academic Indicator is Green and the Status for the Math Academic Indicator is Green. Redlands Unified School District has shown great progress in reaching the High Level (Green) of student academic performance on CAASPP. However, actions and services will need to continually support teachers to ensure growth over the next two years as required by the new state Growth Model Performance levels which are calculated based on how current performance (Status) compares to past performance (Change). Since "Change" will be calculated based on the average of the prior three years, Redlands Unified School District will need to continue to support the rigorous and relevant curriculum that has already been implemented in previous years. To maintain or build upon the current academic success of the students, the district will continue these actions and services in 2017-18:

- Goal 3/Action and Service 3.1: Provide mathematics and reading instructional support to increase math and ELA scores with a focus on curriculum, instructional strategies, interventions, planning and student learning (specifically address the needs of English Learner, Special Education, and African American student groups) (page 84)

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

GREATEST NEEDS

- I. Findings from the CAASPP and the district-wide common assessments indicate a need for academic intervention in mathematics. Although the overall district status ranking is Green, the average distance from Standard Met is -15.8 which indicates a need to increase by a minimum of 5 points to continue to show growth. When looking at individual site performance 20% of the sites are ranked as Medium (Yellow) and 15% as Low (Orange). Three sites (15%) decreased in Math performance and three sites (15%) Maintained. Analysis of these indicators indicates a need for specialized support to sites not meeting High (Green) or Very High (Blue) levels according to the state Five-by-Five Placement Charts. To address the needs identified in the area of academic intervention for mathematics, the district added the following action and service:
 - Goal 3/Action and Service 3.1: Provide mathematics and reading instructional support to increase math and ELA scores with a focus on curriculum, instructional strategies, interventions, planning and student learning (specifically address the needs of English Learner, Special Education, and African American student groups) (page 84)

- II. Analysis of District Self-Assessment Tool for the Implementation of State Academic Standards indicates a need to develop strength in the area of Instructional Technology to support teachers in creating rigorous and relevant curriculum. The self-assessment revealed that the district utilizes technology to a “Small Extent” when: strategically using technology to communicate academic goals; ensuring students are familiar with strengths and limitations of technological tools; enabling students to evaluate information presented in different media formats; and enabling students to interact and collaborate with other students using technology. The need for students to access all the technology dependent ancillaries associated with the adopted curriculum, teachers need professional development and site-based support with Instructional Technology. To address the needs identified in the area of academic intervention for mathematics, the district added the following action and service:
 - Goal 3/Action and Service 3.4f: Implementation of Common Core – Provide Instructional Technology support to implement adopted material components and to develop and implement the district *Future Ready Plan* (page 87)

- III. Analysis of District Self-Assessment Tool for the Implementation of State Academic Standards indicates a need to support curriculum implementation in Next Generation Science Standards (NGSS) through professional development and on-site support. The self-assessment score of “Poor” in the areas of professional development in the area of California’s new science standards and in implementing the standards in the science classroom. To address the needs identified in the area of implementation of NGSS , the district added the following action and service:
 - Goal 3/Action and Service 3.4c-e: Implementation of state standards including the Common Core – Next Generation Science Standards Implementation and Training (page 87)

- IV. The English Learner Progress Indicator (district status Yellow), the Self-Assessment for the Implementation of State Standards, and the English Learner Subgroup Self-Assessment (ELSSA) indicate a need for improving services to English Learners. The district identified specific needs in the areas of reclassification, student progress in language acquisition, and support with

implementation of the ELA/ELD framework. To address the needs identified in the area of academic intervention for English Learners, the district supports the following actions and services:

- Goal 5/Action and Service 5.1: Provide teacher training on specific strategies to subgroup success (page 102)
- Goal 5/Action and Service 5.2: Increase ELA teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to adopted CCSS Core Materials (page 103)
- Goal 5/Action and Service 5.4: Provide targeted instructional program to support long-term English Learners in grades 6-10 (page 105)

V. The district graduation rate for the 2015 Cohort, which is the most current data at the time of the data review with the LCAP Advisory Committee, was 90.55%. The district's graduation rate exceeded the LEA target graduation rate by 1.61%. Each significant student group exceeded the state target. However, there remained a gap between the Cohort Graduation Rate for all students and several of the significant student groups. Student groups performing below the LEA group include the following student groups: Hispanic or Latino (1.72% gap); English Learners (10.93% gap); Socioeconomically Disadvantaged (3.45% gap); and Students with Disabilities (19.12% gap). The most recent graduation rate for the year 2015-16 shows district growth in the areas of: English Learners which decreased the gap to 5%; Socioeconomically Disadvantaged which decreased the gap to 3%; and Students with Disabilities which decreased the gap to 18.4%. To address the gap between each student group's graduation rate, the following actions/services will be maintained or added to the 2017-18 LCAP:

- Goal 4/Action and Service 4.1: Provide training and collaboration time to establish equitable AVID programs at all high schools and middle schools (page 94)
- Goal 5/Action and Service 5.6: Coordinate services to increase support to Foster Youth, English Learners and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors (page 107)

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

PERFORMANCE GAPS

I. Support of at-risk student groups through the office of Student Services has had a positive effect on Suspension Rates. The district overall placement for suspension rate was Low (Green). Actions and services mentioned under district successes have contributed overall to a lower suspension rate: PBIS, character education, Academic Case Carrier Program and Elementary Counselor Program. However, three student groups show a status level or two or more levels below All Students. These student groups are American Indian (Red), Pacific Islander (Orange), and students with Two or More Races (Orange). The Academic Case Carrier action and service continues to be one of the strongest programs for serving EL, Low Income, Homeless and Foster Youth. Of all the students served by the Academic Case Carriers, 4% are Two or More Ethnicities, 1% are American Indian, and .3% are Pacific Islander. To address the gap between each student group's suspension rate, the following actions/services will be maintained or added to the 2017-18 LCAP:

- Goal 2/Action and Service 2.1: Provide Individual and group counseling opportunities as well as social skills classes for students to promote positive school climate. (page 76)
- Goal 2/Action and Service 2.2: Provide student drug testing

program and interventions to students in grades 6-12 to foster school safety and student academic success. (page 77)

- II. Across all grade levels tested, variations in students scoring Meets/Exceeds Standards exist between the scores of students within the districts' significant student groups. The greatest gaps exist between the White and Asian student groups in comparison to the students in the English Learner, Socioeconomically Disadvantaged, and Student with Disabilities student groups. However, additional gaps are evident between the student groups listed by ethnicity. Each grade span has achievement gaps, and all grade spans are achieving at a lower level in Mathematics than ELA.

Student Group	Gr 3-5 ELA	Gr 3-5 MATH	Gr 6-8 ELA	Gr 6-8 MATH	Gr 11 ELA	Gr 11 MATH
All	50.44%	42.64%	50.83%	33.15%	66.00%	35.29%
English Learners	22.90%	18.31%	5.75%	8.50%	15.38%	10.94%
Socioeconomically Disadvantaged.	39.11%	32.14%	37.25%	26.21%	55.01%	23.82%
White	61.1%	54.34%	62.86%	50.51%	75.93%	44.14%
Asian	72.66%	68.99%	72.41	66.52%	80.95%	63.95%
Hispanic or Latino	40.24%	30.94%	37.42%	25.76%	54.24%	23.90%
Black or African American	33.02%	24.91%	33.40%	21.79%	19.66%	21.74%
Students with Disabilities	16.90%	17.31%	9.30%	7.37%	11.29%	1.65%

For both the ELA (3-8) Academic Indicator and the Math (3-8) Academic Indicator, the student group performing 2 or more levels below All Students is the Students with Disabilities student group (Red). To address the gap between student group performance in ELA and Math and to support the academic achievement of Students with Disabilities, the following actions and services will be added to the 2017-18 LCAP:

- Goal 1/Action and Service 1.4: As allocated in previous years, provide instructional support services to all schools. (page 68)
- Goal 2/Action and Service 3.3: Develop/provide reading intervention at all elementary school sites to increase student proficiency. (page 86)
- Goal 3/Action Service 3.1: Provide mathematics instructional support to increase math scores with a focus on curriculum, instructional strategies, interventions, planning and student learning (specifically address the needs of English Learner, Special Education, and African American student groups). (page 84)

INCREASED OR IMPROVED SERVICES

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

Close the achievement gap for state identified student groups using rigorous and relevant curriculum and instruction targeted at their success:

- 4.1 Increase AVID Program (page 94)
- 4.2 Strengthen CTE for each comprehensive high school (page 95)
- 4.3 Strengthen College Readiness (Redlands Ready) Program (page 97)

Provide Academic Supports and extended learning opportunities to all students achieving below grade level standards in the area of mathematics and reading.

- Goal 3.1 Math Intervention and Support for at-risk student groups (page 84) NEW
- Goal 3.4 Implementation of state standards including the Common Core – NGSS (page 87) NEW

Set achievement goals for at-risk students and monitor academic progress through the use of data management software, case-carrier and counseling support, district common assessments, and professional learning communities.

- Goal 2.1 Individual and group counseling opportunities, social skills classes, PBIS (page 76)
- Goal 5.6 Coordinated services to increase support to Foster Youth, ELs, Low Income students (page 107)

Develop comprehensive professional development services and coaching support that focus on:

- Research-based instructional strategies (Goal 5.1, page 102)
- Designated-integrated ELD (Goal 5.2, page 103)
- Instructional Technology (Goal 3.4, page 87)
- Differentiated instruction in mathematics (Goal 3.1, page 84)
- Standards based instruction in Next Generation Science Standards (Goal 3.4, page 87)
- Literacy (Goal 3.3, page 86)

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

\$217,288,294

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$152,146,272

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 RUSD General Fund Budget Expenditures is also comprised of certificated salaries and benefits; support staff salaries and benefits; instructional supplies and services funded from federal programs; state programs; EPA; lottery; routine restricted maintenance; and special services.

\$180,697,389

Total Projected LCFF Revenues for LCAP Year

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. RUSD will maintain 100% high quality appropriately assigned teachers and leaders

State metric: Rate of Teacher Misassignment

- Baseline set at the initiation of LCFF in 2013-14 at 94.55%
- Increased in 2014-15 to 98.22%
- Increase in 2015-16 to 98.93%

2. 100% of RUSD facilities will achieve a rating of “good” or “exemplary” on our local facilities rating tool

State metric: Facilities in good repair

- Baseline set at the initiation of LCFF in 2013-14 at 96% (5/25 Exemplary; 19/25 Good; 1/25 Poor)
- Increased in 2014-15 to 100% (5/25 Exemplary; 20/25 Good)

3. 100% of all RUSD students will have access to core instructional materials aligned to state standards including the Common Core

State metric: Student access to standards-aligned instructional materials

- Baseline set at the initiation of LCFF in 2013-14 at 100%
- Maintained in 2014-15 at 100%
- Maintained in 2015-16 at 100%

4. Access to a web-based parent portal will be provided to 100% of RUSD Parents

ACTUAL

1. RUSD will maintain 100% high quality appropriately assigned teachers and leaders

State metric: Rate of Teacher Misassignment

- Increase in 2016-17 to 100%

2. 100% of RUSD facilities will achieve a rating of “good” or “exemplary” on our local facilities rating tool

State metric: Facilities in good repair

- Maintained 100% in 2016-17 (23/25 Exemplary, 2/25 Good)

3. 100% of all RUSD students will have access to core instructional materials aligned to state standards including the Common Core

- Maintained 100% in 2016-17

4. Access to a web-based parent portal will be provided to 100% of RUSD Parents

State Metric: Promotion of Parent Participation

- Baseline set with tracking parent accounts in 2013 at 47% Parent Participation (9962 accounts)
- Increased in 2014 to 50% (10,579 accounts)
- Decreased in 2015 to 42% (9039 accounts)

- 2016 49% (9985 accounts)

ACTIONS / SERVICES

Action **1.1**

Actions/Services

PLANNED

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

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

ACTUAL

- In the 2016-17 school year, 68 teachers were hired and 49 teachers retired/resigned in the 2016-17 school year. RUSD maintained a stable and consistent number of highly qualified teachers. Hiring practices include rigorous standards of testing, interviewing and presenting which ensures that the most qualified candidates are hired for positions. The funding allocated met the needs of the district and proper allocations were provided to support contracted student/teacher ratios.
- The Director of Curriculum and Instruction and Director of School Improvement and Professional Development work with site leaders to guarantee that the appropriate placement of all personnel is reflected in the Master Schedule. This includes all content area teachers and specialized instruction teachers.

Expenditures

BUDGETED

- \$79.25 million LCFF** 1100 (\$63.4 million), 3000 (\$15.85 million)
- \$5.75 million LCFF** 1100 (\$4.6 million), 3000 (\$1.15 million)

ESTIMATED ACTUAL

- \$79, 657,165 LCFF** 1100 (\$61,308,033), 3000 (\$18,349,132)
- \$6,360,439 LCFF** 1100 (\$5,094,635), 3000 (\$1,265,804)

Action **1.2**

Actions/Services

PLANNED

Provide safe and clean facilities

- Routine restricted maintenance
- M & O work order operational costs
- M & O supervisor, (William's)
- M & O Foreman, (Williams)
- M & O Equipment and Supplies
- M & O Facilities Monitoring and Support (PLC)

ACTUAL

- RUSD schools consistently receive *Exemplary* or *Good* as scores on the Annual FIT Reports. However, the age and condition of many of the schools require vigilance and constant monitoring. The Maintenance and Operations Department and the Grounds Department have utilized the structure of Professional Learning Communities to support the maintenance of effort to guarantee consistent repairs are done in a timely manner. The team has developed a rubric and protocols to use to collect data for the PLC meetings.
- (b-f)** PLC Meetings were held consistently throughout the 2016-17

school year. Work order tracking is completed and shared during regular PLC meetings. Members of the PLC monitor progress through local metrics based upon rubric scores gathered on walkthroughs performed at all sites. Baseline data was collected and walkthroughs will occur four times throughout the year. The improvements at the sites have increased the FIT scores to *Exemplary* at all but two sites within the district. Also, on student School Climate Surveys, responses show that 97% of students are proud of the condition of their schools and agree that the “physical appearance of the school adds to the feeling of community.”

BUDGETED

- a. **\$900,000 LCFF** 2200 (\$185,000), 3000 (\$40,000), 4300 (\$275,000), 5600 (\$400,000)
- b. **\$15,000 LCFF** 5800
- c. **\$120,000 LCFF** 2300 (\$96,000), 3000 (\$24,000)
- d. **\$100,000 LCFF** 2200 (\$82,000), 3000 (\$18,000)
- e. **\$40,000 LCFF** 4300 (\$20,000), 4400 (\$20,000)
- f. **\$15,000 LCFF** 1300 (\$12,000); 3000 (\$3,000)

ESTIMATED ACTUAL

- a. **\$900,000 LCFF** 4300 (\$450,000), 5600 (\$450,000)
- b. **\$6,600 LCFF** 5800
- c. **\$123,039 LCFF** 2300 (\$89,120), 3000 (\$33,919)
- d. **\$89,904 LCFF** 2200 (\$57,718), 3000 (\$32,186)
- e. **\$7,035 LCFF** 4300 (\$3,200), 4400 (\$3,835)
- f. **\$15,464 LCFF** 2300 (\$11,724), 3000 (\$3,740)

Action **1.3**

PLANNED

Provide standards based instructional materials for all students

- a. Purchase all necessary CCSS instructional materials to effectively support student achievement
- b. Develop and implement web-based K-12 scope and sequence aligned state standards including the Common Core (Teacher Hourly, Rubicon)
- c. Revise Scope and Sequence (Teacher Hourly)
- d. Purchase a typing program so students develop strong keyboarding skills to succeed on computer based assessments
- e. Purchase a Common Assessment Item Bank to support district-wide local assessments
- f. Provide Destiny Resource Management Program for district textbook inventory maintenance
- g. iBoss Internet Filtering (Borderlan)

ACTUAL

- a. During the 2016-17 school year, the district purchased and implemented new High School ELA curriculum. ELD components were vetted and selected for implementation in 2017-18. RUSD’s current adoption of materials for CCSS has been supported through the purchase and maintenance of all Core, ancillary and consumable materials.
- b. RUSD utilizes Rubicon Atlas to support a comprehensive Scope and Sequence for all grade levels. This Scope and Sequence helps teachers organize and pace the curriculum. This also ensures consistent implementation and fidelity to the Core Program.
- c. Teachers on Assignment worked in collaboration with classroom teachers five times in 2016-17 to revise the Scope and Sequence to include writing prompts for ELA and to reflect the pacing and sequencing recommended by the adopted curriculum in both ELA and Math.
- d. RUSD continues to support a typing program for elementary students to prepare them for the rigor and expectation of the 21st Century classroom.
- e. Illuminate and Item Banks have been utilized to support the Common Assessment Program and the Cumulative Final Exams The Instructional Technology Department in partnership with the Curriculum and Instruction Department are working with the Assessment Committee to create new benchmarks for the 2017-18.

Actions/Services

Expenditures

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<p>f. The continual monitoring of textbooks and ancillary materials continues to be supported through site barcoding. Records are maintained to support the inventory of textbooks and the purchasing of needed replacements.</p> <p>g. Internet access continues to be a necessary instructional tool to enhance instructional practices and to support CCSS Literacy Standards. Content area courses require investigative tools to support good first instruction. In 2017, The Instructional Technology Department is designing Digital Citizenship protocols that will work in tandem with the filtering systems currently in place to ensure a safe digital environment for learning.</p>

<p>BUDGETED</p> <p>a. \$3,000,000 LCFF 4300 (\$1,900,000), 4100 (\$500,000), 5800 (\$600,000)</p> <p>b. \$115,000 LCFF 1100 (\$65,000), 3000 (\$25,000), 5800 (\$25,000)</p> <p>c. \$90,000 LCFF 1100 (\$65,000); 3000 (\$25,000)</p> <p>d. \$8,200 LCFF 5800</p> <p>e. \$82,000 LCFF 5800</p> <p>f. \$65,000 LCFF 5800</p> <p>g. \$55,000 LCFF 5800</p>
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<p>ESTIMATED ACTUAL</p> <p>a. \$3,283,978 LCFF 4300 (\$2,343,65), 4100 \$716,583), 5800 (223,530)</p> <p>b. \$19,698 LCFF 1100 (\$6,250), 3000 (\$3,139), 5800 (\$12,334)</p> <p>c. Included within b.</p> <p>d. \$9,500 LCFF 5800</p> <p>e. \$80,000 LCFF 5800</p> <p>f. \$62,836 LCFF 5800</p> <p>g. \$51,928 LCFF 5800</p>

Action **1.4**

Actions/Services

<p>PLANNED</p> <p>As allocated in previous years, provide instructional support services to all schools</p> <p>a. Provide site funding resources for student intervention supports before, during and after school</p> <p>b. Provide personnel and materials needed to effectively support the Continual School Improvement Model</p>

<p>ACTUAL</p> <p>a. Interventions at the site level have contributed to the success of our EL subgroup in the ELA Academic Indicator. All but one site <i>Maintained</i> or <i>Increased</i> their current status. Twelve of our sixteen Elementary Schools and two of our four Middle Schools are in the Blue or Green Level on the Five-by-Five placement charts. The site administrators met regularly with district administration at Project Principal Meetings to focus funding on the needs of the students to continue this level of high achievement.</p> <p>b. RUSD Continual School Improvement Model is monitored through the Educational Services Division. Sites share with Stakeholders at English Learner Advisory Committee (ELAC) and School Site Council. Personnel are assigned as the need is identified through analysis of student performance.</p>

Expenditures

<p>BUDGETED</p> <p>a. \$2,300,000 LCFF 1100 (\$555,000), 1200 (\$885,000), 1900 (\$400,000) 3000 (\$460,000)</p> <p>b. \$800,000 LCFF 1100 (\$645,000), 3000 (\$130,000), 4300 (\$25,000)</p>
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<p>ESTIMATED ACTUAL</p> <p>a. \$2,052,502 LCFF – (SSP) 1100 (\$1,401,600), 1200 (\$74,831), 1900 (\$255,227), 3000 (\$320,844)</p> <p>b. Included within a.</p>
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Action **1.5**

Actions/Services

PLANNED
Provide operational support services and classified support personnel to all schools as needed
 a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites

ACTUAL
 a. Classified personnel and support services assist in the organization and function of school sites. All basic operations are supported through Site administration, the District Business Services Division and, the Personnel Division. Allocations and expenditures include salary, benefits, equipment, supplies and material costs. The Estimated Actual is higher than the estimated costs due to the increase in Benefits (3000) and the inclusion of Classified Management (2300) in the Actuals which were not included in the Budgeted amount.

Expenditures

BUDGETED
 a. **\$21,994,000 LCFF** 2100 (\$300,000), 2200 (\$5,100,000), 2400 (\$9,050,000), 2900 (\$921,000), 3000 (\$6,178,000), 4300 (\$445,000)

ESTIMATED ACTUAL
 a. **\$29,215,903 LCFF** 2100 (\$349,783), 2200 (\$8,500,655), 2300 (\$1,086,724), 2900 (\$1,774,612), 3000 (\$8,416,601), 4300 (\$626,326)

Action **1.6**

Actions/Services

PLANNED
Provide support staff personnel to all schools as needed
 a. 15 FTEs for grades TK-3 to maintain staffing ratios

ACTUAL
 a. The Business Office maintains documentation to ensure the staffing meets the necessary requirements to maintain the mandated ratio. Currently, the district Kindergarten average class size does not exceed 31 students and there are no Kindergarten classes larger than 33 students. In Grades one through three, the average class size does not exceed 30 students and no class is larger than 32 students.

Expenditures

BUDGETED
 a. **\$1,680,000 LCFF**
 1100 (\$1,344,000), 3000 (\$336,000)

ESTIMATED ACTUAL
 a. **\$1,680,041 LCFF** 1100 (\$1,283,000), 3000 (\$397,041)

Action **1.7**

Actions/Services

PLANNED
Parent & Community Engagement
 a. Technology Platform for Parent Communication
 b. Community Engagement Technician
 c. Community Engagement equipment, materials,

ACTUAL
 a. RUSD utilizes education technology systems and engaging communication programs focused on the communication tools to support parent outreach. The District App had 2205 followers in the previous year and increased to 3559 followers in 2016-17.

- supplies
- d. Website Design consultation

- Parent Portal accounts within the district Student Information System increased from 47% participation to 49% participation in 2016-17.
- b. In 2016-17, a Community Engagement Technician was hired mid-year and began immediate services to build parent and community relationships through publications and communications on the district website and on social media. She attends district events and uses social media to keep parents informed about opportunities to participate in district events.
- c. Equipment, materials and supplies were purchased to establish the office of the Technician and to ensure access to all parent communication sites.
- d. During the 2016-17 school year, the Website Design Technician began transitioning to a new website platform. The design and rollout of new teacher webpages has begun and should be completed early in the upcoming school year.

BUDGETED

- a. **\$100,000 LCFF** 5800
- b. **\$100,000 LCFF** 2900 (\$82,000), 3000 (\$18,000)
- c. **\$10,000 LCFF** 4300 (\$5000), 4400 (\$2,000), 5800 (\$3,000)
- d. **\$40,000 LCFF** 5800

ESTIMATED ACTUAL

- a. **\$106,916 LCFF** 5800
- b. **\$99,530 LCFF** 2900 (\$69,373), 3000 (\$30,157)
- c. **\$30,493 LCFF** 4300 (\$237), 4400 (\$4,602), 5800 (\$25,654)
- d. **Included within a.**

Expenditures

Action **1.8**

PLANNED

- Increase Visual & Performing Arts to expand course of study through a 4-8 Instrumental Music Program**
- a. Provide 1 FTE (teacher) to expand elementary strings program
 - b. Provide hourly paraprofessional support
 - c. Program operating expenses
 - d. Materials and equipment
 - e. Transportation

ACTUAL

- a. **(a-b)** The expansion of the Visual and Performing Arts program was highly successful. The coordination of the expansion was completed through the Office of Curriculum and Instruction. The Coordinator of Curriculum and Instruction monitored the scheduling of the itinerant personnel and maintained the program operating costs. The program now consists of one full time teacher (instead of hourly) and three assistants. The Strings Assistants have increased their hours 140 hours from the previous year to a total of 1,030 hours with the program. Enrollment was increased in 2016-17 and the program allowed students that begin in the program as beginners to continue with the instructional support to grow to higher performance levels.
- c. **(c-e)** Over the course of the past two years, the program has grown from 22% of 4th & 5th Graders participating in Band or Strings to 32% participation in 2016-17. The four highest SES schools have seen an increase in participation. These four schools comprise 41% of the increase in student numbers (totaling 155 students out of the 374 increase across the whole district). This can be attributed to the availability of instruments and

Actions/Services

transportation services for the students. Additional support will be needed to coordinate the efforts of the program in the upcoming year and operating costs not included in this year's LCAP could include support of the Elementary Band Program in the future.

- BUDGETED**
- a. **\$150,000 LCFF** 1100 (\$124,000), 3000 (\$26,000)
 - b. **\$20,000 LCFF** 2100 (\$17,000), 3000 (\$3,000)
 - c. **\$25,000 LCFF** 4300 (\$10,000) 5800 (\$15,000)
 - d. **\$7,000 LCFF** 4300
 - e. **\$25,000 LCFF** 5800

- ESTIMATED ACTUAL**
- a. **\$146,608 LCFF** 1100 (\$115,447), 3000 (\$31,161)
 - b. **\$20,742 LCFF** 1100 (\$17,603), 3000 (\$3,139)
 - c. **\$4,458 LCFF** 5800
 - d. **\$403 LCFF** 4300
 - e. **\$10,018 LCFF** 5800

Expenditures

Action **1.9**

- PLANNED**
- Beginning Teacher Support**
- a. BTSA Support
 - b. Recording Technician to record training to create Digital PD Library

- ACTUAL**
- a. Fifty-four teachers completed Beginning Teacher Induction in 2016-17. RUSD provides for teachers participating in the Induction Program. These teachers are fully credentialed 1st and 2nd year teachers and/or teachers with an out-of-state credential. BTSA is a 2-year induction program based on the California Standards for the Teaching Profession (CSTP). Teachers participating in BTSA are provided with a "Support Provider" who works with them to complete the program. These Support Providers are experienced teachers who are trained in CSTP and FACT.
 - b. No taping was completed in the current year in 2016-17.

Actions/Services

- BUDGETED**
- a. **\$135,000 Educator Effectiveness Funds** 1100 (\$108,000), 3000 (\$27,000)
 - b. **\$20,000 LCFF** 2100 (\$16,000), 3000 (\$4000)

- ESTIMATED ACTUAL**
- a. **\$98,260 Educator Effectiveness** 1900 (\$76,508), 3000 (\$21,752)
 - b. **None**

Expenditures

Action **1.10**

- PLANNED**
- Increase support to School Improvement and Professional Development**
- a. LCAP Coordinator
 - b. Program supplies and support materials

- ACTUAL**
- a. The position is monitored and evaluated by the Director of School Improvement and Professional Development. The goals of the department are to support site and district level programs funded through LCAP.
 - b. Materials and supplies for this office include all materials used to develop, plan and implement Stakeholder Meetings, administrative training, program support and action/service monitoring. Additionally, the support materials included subscription/licenses for info-graphics to inform stakeholders of

Actions/Services

Expenditures

	LCAP programs, actions/services.
BUDGETED a. \$160,000 LCFF 1300 (\$130,000), 3000 (\$30,000) b. \$1000 LCFF 4300	ESTIMATED ACTUAL a. \$161,905 LCFF 1300 (\$128,381), 3000 (\$33,524) b. \$6,291 LCFF 4300, 5800

ANALYSIS:

Goal 1: Continue existing efforts to foster student academic success by creating a cohesive focused, base program for all students.

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

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

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

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

The actions and services associated with the Visual and Performing Arts Program also have been implemented effectively. There has been an increase in participation and also an increase in the number of hours the services are provided. Most notably, there has been a rise in participation among the students that generate funding within the LCFF allocations (English Learners and Low Income).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of the actions and services with Goal 1 were expended in close alignment with allocated funding. Two areas within Goal 1 had differences within the goal that do not reflect close alignment. Within Goal 1.4.b, the allocated funding for the action and service for maintaining efforts to support the Continual School Improvement Model was not fully allocated. The \$800,000 estimated cost was not absorbed within LCFF because many of the actions and services that support this effort are funded through other sources such as Title 1 and Title 3 federal funding. The other area which showed differences in funding allocations and expenditures was the estimation of costs to maintain Classified Personnel at the sites (Goal 1.5). Positions such as Office Managers, Custodians and Security personnel required additional expenditures in the amount of 4.4 million and additional benefits for all classified personnel required an additional 2.3 million.

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.

In anticipation of the continual growth model, Redlands Unified School District will be conducting and analyzing parent and student survey questions that directly relate to the conditions of schools and the impact that the Maintenance and Operations PLCs will have on the overall school environment. Additionally, a change in the placement of Action 1.8 will be changed in the 2017-18 LCAP. After careful consideration of the implementation of the program, it became apparent the metrics associated with Academic Achievement and the Implementation of State Standards which are addressed in the Visual and Performing Arts Elementary Strings Program more closely align to the metrics within Goal 3 (page 85). Therefore, this action and service will be part of Goal 3 in the 2017-18 LCAP document.

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Average daily attendance will increase to 96%

State metric: school/district student attendance rates

- Baseline set at the initiation of LCFF in 2013-14 at 96.04%
- Decreased in 2014-15 to 95.80%
- Decreased in 2015-16 to 95.17%

2. Suspension and expulsion rates will decrease by 1%

State metric: student suspension & expulsion rates

- Baseline set at the initiation of LCFF in 2013-14 at 5.2% Suspension Rate and .4% Expulsion Rate
- Decreased in 2014-15 to 4.8% Suspension Rate and .2% Expulsion Rate
- Decreased in 2015-16 to 3.7% Suspension Rate and Maintained at .2% Expulsion Rate

3. Dropout rate will decrease by .25%

State Metric: Dropout Rate			Performance
2013-14 Middle School	Dropout (2012-13)	.06%	
2014-15 Middle School	Dropout (2013-14)	.14%	Increase
2015-16 Middle School	Dropout (2014-15)	.06%	Decrease
2013-14 High School	Dropout (2012-13)	4.8%	
2014-15 High School	Dropout (2013-14)	4.8%	Maintain
2015-16 High School	Dropout (2014-15)	5.7%	Increase

4. Pupil, and teacher survey will provide school community perception baseline data

Local metric: school/community perception data

- Survey not submitted

ACTUAL

1. Average daily attendance will increase to 96%

State metric: school/district student attendance rates

- Increase in 2016-17 to 95.65%

2. Suspension and expulsion rates will decrease by 1%

State metric: Dashboard Suspension Indicator

- Student Performance Level Medium (Green) with a -.9% decline.

3. Dropout rate will decrease by .25%

State Metric: Dropout Rate			Performance
2016-17 Middle School	Dropout (2015-16)	.025%	Decline
2016-17 High School	Dropout (2015-16)	3.5%	Decline

4. Pupil, and teacher survey will provide school community

Local metric: Survey

- Dashboard Local Metric for State Priority 6 – Not yet available
- Survey created and piloted at secondary level

5. Graduation rate will increase by .2%

State metric: High school graduation rate

- Baseline set at the initiation of LCFF in 2013-14 at 90.4%
- Increased in 2014-15 to 91.2%
- Decreased in 2015-16 to 90.6%

6. Chronic Absenteeism rate will decrease by .1%

State metric: Chronic Absenteeism rate

Year	District Student Population	Number of Students 10% + Days Absent	Chronic Absenteeism Rate
2015-2016	21,496 students	1,740 students	8% of the total

7. Promotion of Parent Participation in District Events increase Site Participation by 10% annually and increase participants completing evaluations by 10% annually

Local Metric State Priority 3: Promotion of Parent Participation and Feedback in *Parent-By-Parent Conference, Power of Education and Multicultural Fair*

(Number of Sites Represented on Sign-In Sheets and number of Feedback Forms/Surveys Received by Parents at Event)

- Baseline established in 2015-16 at Parent-by-Parent Conference Multicultural Fair: 75% Site Participation (18 Schools Participating); 48% Feedback Evaluation Forms collected (63 Evaluation forms collected/130 participants)

5. Graduation rate will increase by .2%

State metric: Dashboard Graduation Rate Indicator

- Graduation Rate 92.8%

6. Chronic Absenteeism rate will decrease by .1%

State metric: Chronic Absenteeism

Year	District Student Population	Number of Students 10% + Days Absent	Chronic Absenteeism Rate
2016-2017	21,395 Students	1,797 students	8.4% of the total

7. Promotion of Parent Participation in District Events increase

Local Metric: Site Participation by 10% annually and increase participants completing evaluations by 10% annually

- 76% site participation
- 63% of parents attending completed evaluation forms

[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.

Final Revision Date 8/24/2017

2.1

Actions/Services

PLANNED
2.1 Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate.

- a. Increase Positive Behavior Intervention Support (PBIS) program to 4 additional school sites (Year 1)
- b. Continue to support current Positive Behavior Support program to 6 schools (Year 2)
- c. Provide Elementary Counselors to increase social and emotional support to elementary students
- d. Startup expenses (furniture, equip, computers) for new counselors
- e. Materials & Supplies
- f. Counselor Training
- g. Unanticipated expenses for new counselor program

ACTUAL

- a. **(a-b)** Four additional schools were added to Tier I of Positive Behavior Intervention Support (PBIS) within the district in 2016-17. The other seven schools progressed to Tier II. There were six days of PBIS training held at the county level for the eleven schools participating. These training days consisted of: 4 PBIS Site Team training days; and 2 on-site coaching days. The current schools implementing Positive Behavior Intervention and Support report an improvement in school climate. The program implementation will include tracking and monitoring with the use of the Student Interface System (SIS) used district-wide. The sites that are participating saw a decrease of 1.1% in suspensions. They also saw a decrease in the number and severity of incidents in the areas of focus for the current year which included Defiance and Bullying. The number of Defiance Incidents on average at each site declined from 3.5 incidents to 1.75 incidents; and the number of Bullying Incidents declined from an average of 1 per site to .62 per site.
- c. **(c-g)** In the spring of 2016, a work group was formed to plan the implementation of the new Elementary Counselor service. A job description was created and the office space was prepared. In the Fall of 2016, the positions were flown and the Elementary Counselors were hired mid-year to begin service to each of the Elementary sites. Students were identified for the service using specific criteria to rank the students that were in most need of immediate service. Counselors also began attending training to support their work with students. To ensure preventative measures are established, Social Skills classes were developed to provide relevant social skill instruction that will generalize into daily routines.

Expenditures

BUDGETED

- a. **\$50,000 - LCFF 5800**
- b. **\$75,000 - LCFF 5800**
- c. **\$710,000 LCFF1200 (\$568,000),3000 (\$142,000)**
- d. **\$150,000 LCFF 4300 (\$30,000); 4400 (\$50,000); 6400 (\$70,000)**
- e. **\$25,000 LCFF 4300**
- f. **\$30,000 LCFF 5800**
- g. **\$200,000 LCFF 5800**

ESTIMATED ACTUAL

- a. **\$56,000 LCFF 5800**
- b. **Included within a.**
- c. **\$365,887 LCFF 1200 (\$285,298), 3000 (\$80,589)**
- d. **\$10,192 LCFF 4300 (\$2,885), 4400 (\$7,307)**
- e. **\$3,092 LCFF 4300**
- f. **\$16,459 LCFF 5200**
- g. **None**

2.2

Actions/Services

PLANNED
Provide student drug testing program and interventions to students in grades 6-12 to foster school safety and student academic success.
 a. Contract student drug testing services
 b. Provide IST Site Leader stipends to assist in identifying student needs that affect performance

ACTUAL
 a. The voluntary drug testing program is implemented under the supervision of the Director of Student Services. Program policies, procedures and progress are reported to the RUSD Board of Education. The program was established to decrease the number of students expelled for drug-related offenses. The program had an increase in voluntary drug testing participants. Last year (2016-17) 1,849 students participated and for the 2017-18 school year 1,950 students enrolled.
 b. Intervention Support Team (IST) leader stipends are allocated to each site. The ISTs consist of parents, students, teachers and administrators. ISTs remain the initial consultation for parents, teachers, students and administrators in determining actions and services to assist struggling students.

Expenditures

BUDGETED
 a. **\$50,000 - LCFF** 5800
 b. **\$40,000 LCFF** 1100 (\$36,000), 3000 (\$4,000)

ESTIMATED ACTUAL
 a. **\$37,870 MEDI** 5800
 b. **\$58,635 MEDI** 1100 (\$51,764), 3000 (\$6,871)

Action **2.3**

Actions/Services

PLANNED
Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions
 a. Provide necessary training for positive behavioral interventions

ACTUAL
 a. The Positive Behavior Interventions and Support program is implemented through the formal training and professional development presented by the county; however, to ensure that the staff and community members of various sites are familiar with the conditions of the program and the proposed interventions that will be included at each site. In 2016-17 the Tier I and Tier II sites met with staff members to train the teachers and staff that did not attend the Team Level Trainings a the county level. Currently, seven sites are Tier II and four sites are Tier 1.

Expenditures

BUDGETED
 a. **\$20,000 LCFF** 1100, (\$8,000), 3000 (\$2000), 5800 (\$10,000)

ESTIMATED ACTUAL
 a. **\$18,736 LCFF** 1100 (\$16,438), 3000 (\$2,298)

Action **2.4**

Actions/Services

PLANNED
Develop sense of student connectedness through character education programs, staff training,

ACTUAL
 a. RUSD supports site implementation of Character Education through enrichment and site-based programs. The sites will continue to focus on

mentoring, positive student recognition
 a. Support character education with appropriate funding and training (Site Allocation \$10,000 for each site)

student recognition, student motivation and training for stakeholders. For many sites, this is the first year of implementation. The Elementary sites have chosen No Excuses University (NEU) and Peace-builders as the character education programs. Secondary sites have chosen Link Crew. The programs all include support to sites through Case Studies, Sample Curriculum, Products Information, and Workshops. For example, in 2016-17, five Elementary sites attended training and workshops for *No Excuses University*, two Elementary sites attended training and workshops for *Peace-builders*, one Middle School attended a conference for *Link Crew*, and the three comprehensive high schools attended the conference and trainings for *Link Crew*.

BUDGETED
 a. **\$265,000 LCFF** 1100, (\$160,000), 3000, (\$30,000), 4300 (\$25,000), 5800 (\$50,000)

ESTIMATED ACTUAL
 a. **\$149,193 LCFF** 1100 (\$19,985), 3000 (\$3,109), 4300 (\$48,799), 5800 (\$77,300)

Expenditures

Action **2.5**

PLANNED
Increased parent and community outreach regarding available resources and parent involvement opportunities
 a. Support parent and community outreach programs with appropriate funding and training

ACTUAL
 a. The Office of Educational Services continued to build on the parent and community outreach programs offered at the site and the district level during 2016-17. The Power of Education Conference, the Parent-by-Parent and Multicultural Fair were sponsored by DELAC and had increased participation over the course of the year. The workshops offered for parents at these events focus on how to effectively communicate with teachers, support with transitioning into Middle School, information regarding applying to colleges and universities, and other current trends in education. The district also sponsors parent education opportunities through *Plaza Communitaria* where parent classes are offered every Tuesday & Thursday evening. Classes are provided to assist parents to learn English while also earning credit towards elementary and middle school diplomas from Mexico. *Plaza Communitaria* is co-sponsored with the Mexican Consulate of San Bernardino County.

Actions/Services

BUDGETED
 a. **\$40,000 - LCFF** 1100 (\$8,000), 2200 (\$5,000), 3000 (\$2,000), 4300, (\$10,000), 5800 (\$15,000)

ESTIMATED ACTUAL
 a. **\$90,336 Other Funding Sources** 1100 (\$5,016), 2200 (\$34,498), 3000 (\$6,719), 4300 (\$13,140), 5800 (\$30,963)

Expenditures

ANALYSIS

Goal 2: Continue existing efforts to foster positive school environments to effectively support student learning.

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

The majority of the actions and services were implemented as planned. However, the Elementary Counselor Program (Goal 2.1.c-g) did not begin until mid-year. The hiring process and the identification of students needing services postponed the start of the program until November. The counselors began meeting with students in late January. Also, many sites did not decide on which Character Education Program would best serve their students, so they were unable to begin work on implementation until late Fall 2016. Many conferences and training for the most popular programs occur over the summer, so we anticipate many more schools will begin implementation of Character Education programs during the next LCAP year.

Part of the implementation of this goal relies on the monitoring of progress through surveys. The School Improvement and Professional Development Department in partnership with the Superintendent's Office and the Student Services Department coordinated a Civics Day event that included an exercise to develop a student survey. Students from each high school worked in groups to select questions that they felt would be appropriate for the student survey. They also participated in panel discussions and focus groups designed to discuss School Climate.

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

The state and local metrics associated with this goal have shown that the chosen approaches to creating a positive school environment for our students are successful. Attendance rates and graduation rates have increased and dropout and suspension rates have decreased. Parent participation in district sponsored events has increased. The willingness of parents, students, teachers and administrators to participate in surveys developed by the Educational Services Division has also increased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some of the services within this goal are tied to other initiatives within the district that are financed through other funding sources. For example, many of the services associated with Parent and Community Outreach (Goal 2.5) are also closely aligned to actions and services within site plans and within the district's amended Local Education Agency (LEA) plan. The activities described in Parent and Community Outreach are often financed using Title 1 Parent Involvement and Title III Immigrant funding. Also, the funding for the Voluntary Drug Testing Program, Goal 2.2 is supported through Medicare and does not directly impact our current allocations. Since many of the sites did not begin their Character Education Programs until mid-year, the expected expenditures tied to professional development, release time and materials were not expended. The sites have chosen programs, have written proposals, and have included expenditures in their school plans to ensure the funding will be tracked and spent in 2017-18.

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.

By tracking funding and monitoring the PBIS program, one change for the upcoming LCAP involves incorporating the actions and services of associated with PBIS from Goal 2.1 into Goal 2.3. The funding in Goal 2.1 correlates to the training and implementation of the program that is fully developed in Goal 2.3. Since the Site Team will need additional training collaboration time with site staff to inform them about program interventions and to include them in the decision-making process of identifying the specific site focus on intervention, the services will be combined in Goal 2.3 in the upcoming LCAP. Also, certificated and classified support staff will be added to assist with Behavioral Health Interventions and to recommend resources to students who need intervention in Tier III of PBIS. (page 78)

The Elementary Counselor (EC) Program within the Action and Service in Goal 2.1 has also been funded to include two additional counselors, certificated support and clerical support to ensure that the goals of improved attendance, decrease in suspension rate, and emotional support of students are achieved. The referrals and recommended students for support were greater than anticipated. (page 76)

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Proficiency rate on District ELA and Math common assessments will increase by 1% for all subgroups

Local Metric: Student Proficiency Rates on District Common Assessments

2014-15 Common Assessment 5 (End of Year)		
K-3	ELA	65% Proficient
K-3	Math	66% Proficient
Gr 4-5	ELA	21% Proficient
Gr 4-5	Math	31% Proficient
Gr 6-8	ELA	20% Proficient
Gr 6-8	Math	20% Proficient
Gr 9-12	ELA	28% Proficient
Gr 9-12	Math	30% Proficient

2015-16 Common Assessment 5 (End of Year)		
K-3	ELA	74% Meet/Exceed
K-3	Math	69% Meet/Exceed
Gr 4-5	ELA	41% Meet/Exceed
Gr 4-5	Math	45% Meet/Exceed
Gr 6-8	ELA	55% Meet/Exceed
Gr 6-8	Math	49% Meet/Exceed
Gr 9-12	ELA	60% Meet/Exceed
Gr 9-12	Math	74% Meet/Exceed

2. Proficiency rate on District reading benchmarks will increase by 2% for students in grades 1-3

ACTUAL

1. Proficiency rate on District ELA and Math common assessments will increase by 1% for all subgroups

Local metric: Student Proficiency Rates on District Common Assessments

2016-17 Common Assessment 5 (End of Year)			
K-3	ELA	73.47% Meet/Exceed	Maintained
K-3	Math	69.07% Meet/Exceed	Maintained
Gr 4-5	ELA	49.95% Meet/Exceed	Increased
Gr 4-5	Math	45.35% Meet/Exceed	Maintained
Gr 6-8	ELA	52.43% Meet/Exceed	Decreased
Gr 6-8	Math	25.06% Meet/Exceed	Decreased
Gr 9-12	ELA	65.53% Meet/Exceed	Increased
Gr 9-12	Math	78.03% Meet/Exceed	Increased

2. Proficiency rate on District reading benchmarks will increase by 2% for students in grades 1-3

Local Metric: Student Proficiency Rates on District Reading Benchmarks

- Grade Level Equivalency Rate 2015-16 is 66.55%
- Target 68.55%

3. Student proficiency on state assessments (SBAC, CELDT, CAHSEE) will increase overall by 1%

State Metrics: Performance on standardized tests, EL Reclassification rates

- SBAC:
 - Baseline established with the released scores: 2014-15 SBAC ELA 53% of Students Exceed or Meet Standard
 - Baseline established with the released scored: 2014-15 SBAC Math 40% of Students Exceed or Meet Standard
- CELDT:
 - Baseline set at the initiation of LCFF in 2013-14 48% of Students scored Advanced or Early Advanced
 - Decrease in 2014-15 47% of Students scored Advanced or Early Advanced
 - Decrease in 2015-16 46% of Students scored Advanced or Early Advanced
- Reclassification:
 - Baseline set at the initiation of LCFF in 2013-14 with 3% of students reclassified
 - Increase 2014-15 13% of students reclassified
 - Increase 2015-16 15% of students reclassified

Local Metric: Student Proficiency Rates on District Reading Benchmarks

- Grade Level Equivalency Rate 2016-17 (Lexia) 71.7% of students have completed performance levels equivalent to their grade level

3. Student proficiency on state assessments (CAASPP, CELDT) will increase overall by 1%

State Metric: Dashboard Academic Indicator ELA, Dashboard Academic Indicator Math, Dashboard EL Indicator

- ELA Indicator Student Performance Level Green with an increase of +13.4 points
- Math Indicator Student Performance Level (Green) with an increase of +6.7 points
- CELDT Advanced/Early Advanced increase to 52%
- Reclassification rate Decreased to 12.7%
EL Indicator -Yellow

Action

3.1

Actions/Services

PLANNED

3.1 Provide extensive professional development around the new state standards including math and ELA Common Core curriculum and pedagogy

Math Academy

- a. 5-day academy training for new K-10 teachers
- b. 3-day academy training Year 2 K-10 Teachers
- c. 2-day academy training Integrated Math III
- d. Site-based Guided Collaboration Days
- e. Additional afterschool Instructional Strategy Training hourly pay for training
- f. Equipment & supplies
- g. Summer Training

ACTUAL

- a. **(a-c)** The model for professional development for the 2016-17 (final year) of curriculum implementation was based upon on-site presentations and full day collaboration at the site level. The Teachers on Assignment were able to tailor the professional development for the specific site needs based upon data collected from common assessments and CAASPP scores. Presentation Evaluations were completed by the teachers that attended and were collected and shared with the LCAP Advisory Committee. On teacher evaluations of the professional development, 75% of teachers *Strongly Agree* that the professional development helped them gain new information and skills. Additionally, 84% Agree/Strongly Agree that the *“strategy-based sessions enhanced their implementation of the math curriculum.”*
- d. **(d-e)** RUSD continues to support the teachers with optional training that supplements the CCSS Standards implementation and support received during the initial training offered during the school day. Fifteen

Reading Academy

- h. 3-day Reading Methods training for Kindergarten & Grades 4-5 teachers
- i. 5 days new teacher training for K-3 teachers
- j. 3 days Site based guided collaboration for Gr. 1-3 teachers

collaboration sessions were held at the district and were facilitated by Teachers on Assignment for the Math Academy. Grade level teams met to work on lesson design and to work on imbedding instructional strategies into upcoming Scope and Sequence units. Teachers supplied feedback regarding the collaboration time on a survey, and 93% reported that they would “*use information presented during collaboration to drive future instruction*”.

- h. **(h-i)** In 2016-17, thirteen days of Year 1 Reading training focused Grades 4-5. The sites were divided into two cohorts and attended full day literacy training at the District Office. For the 5 days Year 1 K-3 training, the focus remained on K-3rd Reading Strategies and literacy standards. Nine days of Year 2 Reading Training were held at the district office with two cohorts at each grade level. After-School Collaboration focused on components of Small Group Reading Instruction. Teacher attendance was monitored through ERO. Of the teachers that completed the teacher evaluation after the training, 71% *Agree/Strongly Agree* that the “*Reading training sessions positively impacted their understanding of how to effectively teach reading.*”

BUDGETED

- a. **\$80,000 LCFF** 1100 (\$17,000), 3000 (\$3000), 5800 (\$60,000)
- b. **\$45,000 LCFF** 1100 (\$13,000), 3000 (\$2000), 5800 (\$30,000)
- c. **\$15,000 LCFF** 1100 (\$4000), 3000 (\$1000), 5800 (\$10,000)
- d. **\$120,000 LCFF** 1100 (\$92,000), 3000 (\$8000), 4300 (\$20,000)
- e. **\$25,000 LCFF** 1100 (\$20,000), 300 (\$5000)
- f. **\$25,000 LCFF** 4300
- g. **\$65,000 LCFF** 5800
- h. **\$145,000 LCFF** 1100 (\$32,000), 3000 (\$10,000), 4300 (\$8000), 5800 (\$95,000)
- i. **\$30,000 LCFF** 1100 (\$8500), 3000 (\$1500), 4300 (\$5000), 5800 (\$15,000)
- j. **\$70,000 LCFF** 1100 (\$45,000), 3000 (\$5000), 4300 (\$20,000)

ESTIMATED ACTUAL

- a. **\$236,945 LCFF** 1100 (\$101,833), 3000 (\$15,140), 5800 (\$119,972) **(b-e included within a.)**
- f. **\$34,597 LCFF** 4300
- g. **\$25,278 LCFF** 5800
- h. **\$119,357 LCFF** 1100 (\$101,947), 3000 (\$14,736), 4300 (\$2,430), 5800 (\$244) **(i-j included within h.)**

Expenditures

Action **3.2**

Actions/Services

- PLANNED**
- 3.2 Increase onsite support for Math and ELA teachers K-12**
- a. 15 Math and Reading Coaches
 - b. Professional Development TOA to facilitate custom professional learning opportunities district-wide
 - c. TOA Training
 - d. Materials, supplies for TOA Professional Development
 - e. Site Licenses
 - f. TOA 10 Summer Days Prep

- ACTUAL**
- a. Sites were supported with coaching support for ELA and Math. The program was monitored and tracked by the Director of Curriculum and Instruction and the Director of School Improvement and Professional Development. Coaching logs were utilized to collect data that was shared with the LCAP Advisory Committee to monitor progress. These logs track the support services at each site and are used to track implementation of the program. Teacher feedback on surveys regarding TOA on-site support indicated that the top three services that had an impact on instruction were: 1) Providing In-Class Demonstration Lessons; 2) Providing Assistance with Scope and Sequence; and 3) Providing Resources.
 - b. In 2016-17 the district increased TOA instructional support by one additional TOA to support professional development and planning collaboration.
 - c. **(c-f)** To support the Teachers on Assignment (TOAs) with implementation of the program, the district continued their professional development training in Reading and Math. TOAs attended training and conferences on Quality Teaching of English Learners, Literacy Training, and training with the new ELA High School materials. The TOAs participated in New Teacher Orientation and Training, Summer Institute,

Expenditures

- BUDGETED**
- a. **\$1,770,012 LCFF** 1900 (\$1,430,012), 3000 (\$340,000)
 - b. **\$94,988 LCFF** 1100 (\$69,988), 3000 (\$25,000)
 - c. **\$30,000 LCFF** 5800
 - d. **\$18,000 LCFF** 5800
 - e. **\$40,000 LCFF** 5800
 - f. **\$50,000 LCFF** 1100 (\$40,000), 3000 (\$10,000)

- ESTIMATED ACTUAL**
- a. **\$1,701,134 LCFF** 1900 (\$1,312,085), 3000 (\$389,049)
 - b. **Included within a.**
 - c. **\$120,574 LCFF** 5800 (\$89,035), 4300 (\$31,539)
 - d. **\$11,060 LCFF 5800**
 - e. **None**
 - f. **\$65,628 LCFF** 1900 (\$56,585), 3000 (\$9,043)

Action **3.3**

Actions/Services

- PLANNED**
- Develop/provide reading intervention at all elementary school sites to increase student proficiency**
- a. District-wide reading assessment tool to monitor student progress and identify student needs for extra support
 - b. Purchase supplemental reading intervention curriculum K-5 to increase effectively assess and guide reading instruction to increase student proficiency in reading and language arts

- ACTUAL**
- a. A workgroup including stakeholders were involved in the Reading Academy training and were included in the selection of intervention materials to be used for elementary school sites. The Elementary Report Card was fully developed to include meaningful feedback on student achievement including data regarding Grade Level Equivalency in Reading. During this first year of implementation, the percentage of students reading "above grade level" increased from the baseline performance of 38% to 59% on the Lexia Reading Level Equivalency test.
 - b. The Director of Curriculum and Instruction coordinated a district program of early reading intervention. All elementary teachers received

c. Intervention Support Personnel

access for each student. Reports generated from the program were shared with the LCAP Advisory Committee. Teachers, administrators, and committee members were included in the decision to purchase the assessment tool that will be continue to be implemented in 2017-18.

c. Student performance on ELA CAASPP and CELDT indicates that there is a need to continue to support Early Intervention in Reading to prevent a further decline in reading proficiency as students are introduced to more rigorous standards. The individualized learning with the reading program requires additional support to students that are below grade level equivalency standards. Funding was not fully expended for this service because many of our support personnel are funded through other sources.

BUDGETED

- a. \$115,000 LCFF 5800**
- b. \$20,000 LCFF 5800**
- c. \$47,000 LCFF 1100 (\$29,000), 2400 (\$8,000), 3000 (\$10,000)**

ESTIMATED ACTUAL

- a. \$153,878 LCFF 5800**
- b. None**
- c. \$6,821 LCFF 1100 (\$6,024), 3000 (\$797)**

Expenditures

Action

3.4

PLANNED

Implementation of state standards including the Common Core

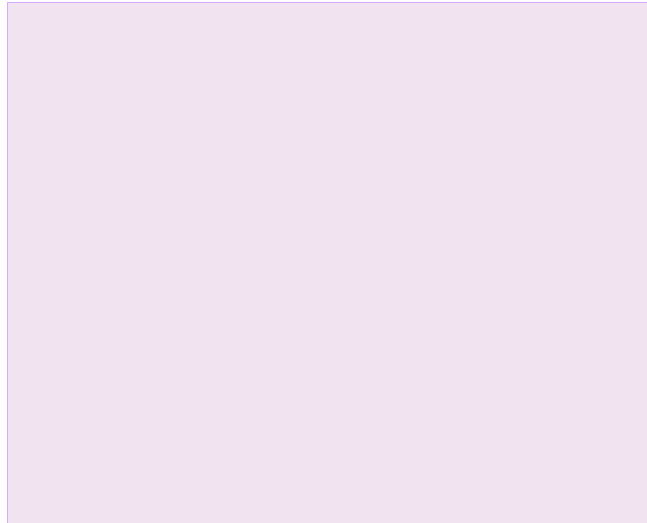
- a.** Teacher training on adopted high school ELA curriculum (My Perspectives)
- b.** TOA & Admin training on adopted high school ELA curriculum (My Perspectives)
- c.** ELA Scope & Sequence Development & teacher Collaboration
- d.** On-site support for ELA teachers for implementation of new curriculum (3 FTE)
- e.** Next Generation Science Standards Training and Collaboration

ACTUAL

- a.** ELA common assessment and CELDT scores at the high school level indicate that there is a need to continue to support strong first instruction to prevent a further decline in reading proficiency as students are introduced to more rigorous CCSS standards. The high school teachers attended professional development to fully understand the curriculum and all the components that were acquired with the ELA adoption. Two days of publisher training and one day of collaboration on Scope and Sequence and best practices was attended by each grade level.
- b.** The administrators and TOAs within the Department of Curriculum and Instruction prepared and presented training on the components of the new curriculum to principals during a high school principal's meeting at the district office.
- c.** The Scope and Sequence committee and TOAs refined the district pacing and redesigned the high school ELA program based upon the new curriculum.
- d.** High school teachers received on-site support for the implementation of the curriculum. Additional support was provided to ensure the curriculum was taught to fidelity and to ensure that the supplemental materials were utilized appropriately. Coaching logs submitted indicated that the top three areas of support at the sites were: 1) providing instructional technology to support the new program; 2) providing resources to support classroom instruction; and 3) support with lesson design and Scope and Sequence.

Actions/Services

Expenditures



e. NGSS professional development was focused on secondary teachers. The continued support of the new NGSS framework will be included in the upcoming LCAP as the implementation plan is continued in 2017-18. Teachers attended three days of professional development on the new standards and framework.

Additional Expenditures and Support:

- i. Unanticipated costs to develop Instructional Technology plan to support curriculum implementation. Costs include Certificated and Classified personnel and materials.
- ii. Unanticipated costs of technology to assist with the transition to Next Generation Science Standards (NGSS) were also not included within the LCAP for Goal 3.4.
- iii. Ancillary materials and core curriculum consumables that are generally funded across multiple years were funded within the current LCAP year (2016-17) to unencumber funding over multiple years. This one-time curriculum expense will allow the bulk of a five-year multiple-year contract to be funded in 2017

BUDGETED

- a. **\$51,000 LCFF** 1100 (\$21,600), 3000 (\$3,469), 5800 (\$25,931)
- b. **\$13,000 LCFF** 1100 (\$11,200); 3000 (\$1,800)
- c. **\$20,000 LCFF** 1100 (\$17,200), 3000 (\$2,800)
- d. **\$310,000 LCFF** 1100 (230,000); 3000 (\$80,000)
- e. **\$59,000 LCFF** 1100 (\$22,000); 3000 (\$7000), 5800 (\$30,000)

ESTIMATED ACTUAL

- a. **\$96,333 LCFF** 1100 (\$15,857), 3000 (\$2,050), 5800 (\$69,184), 5200 (\$9,512)
- b. **Included within a.**
- c. **\$439,734 LCFF** 1100 (\$330,784), 3000 (\$108,950)
- d. **Included within c.**
- e. **\$139,358 LCFF** 1100 (\$33,219), 3000 (\$4,926), 5800 (\$101,213)

Additional Expenditures and Unanticipated Costs:

- i. **\$367,120 LCFF** 1000 (\$149,143), 2000 (\$74,381), 3000 (\$113,608), 4000 (\$10,486), 5800 (\$19,502)
- ii. **\$2,811,059 LCFF** 4000
- iii. **\$1,155,200 LCFF** 4000

Action

3.5

Actions/Services

PLANNED

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

- a. TOAs to support site implementation

ACTUAL

- a. Teachers were supported with classroom demonstrations, co-teaching, resource development, lesson design and writing calibration through the teacher-on-assignment program. The support at the sites is monitored through the collection of data in Coaching Logs. The logs for the Writing Academy indicated the top three areas

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

of support were: 1) demonstration lessons and co-teaching; 2) providing resources to support instruction; 3) in-class support of instruction.

- b. The professional development focused on the Informational/Explanatory genre and consisted of three days of training for each grade level.
- c. TOAs attended literacy and ELA/ELD framework aligned professional development to prepare for the implementation of the writing program. The TOAs also partnered with the professional development providers to develop the scaffolding and framework of the writing program.
- d. Curriculum and Instruction worked with stakeholders to align the writing units with the units in the Scope and Sequence.
- e. Under the direction of the Coordinator of School Improvement and Professional Development, the Writing TOAs K-8 met with teachers during the professional development training, on-site and during calibration meetings to develop grade-level common prompts that were used to collect student writing samples. These writing samples were used during the professional development sessions to determine grade level strengths and needs. TOAs then assisted teachers in developing lessons to address areas of need to strengthen student skills during on-demand and process writing.

BUDGETED

- a. **\$1,250,000 Million LCFF** 1900 (\$1,000,000), 3000 (\$250,000)
- b. **\$286,000 LCFF** 1900 (\$120,000); 3000 (\$40,000); 5200 \$126,000
- c. **\$15,000 LCFF** 5800
- d. **\$30,000 LCFF** 1900 (\$26,000), 3000 (\$4,000)
- e. **\$25,000 LCFF** 1900 (\$21,000), 3000 (\$4,000)

ESTIMATED ACTUAL

- a. **\$1,026,961 LCFF** 1900 (\$828,758), 3000 (\$198,203)
- b. **\$10,647 LCFF 5200**
- c. **\$112,721 LCFF** 4300 (\$4,899), 5800 (\$107,822)
- d. **Included within a.**
- e. **Included within a.**

Expenditures

ANALYSIS

Goal 3: All students will participate in a high-quality K-12 instructional program aligned to State Standards including the Common Core.

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

The actions and services assisted the district in meeting high levels of achievement in math and ELA on the CAASSPP. The on-site support teachers received to support math and reading resulted in a district increase in ELA of 13.4 points and in Math of 6.7 points on the CAASPP. According to the May 9, 2017 Cabinet Report, “only about a third of the state’s schools were found to be in the two top performance categories: 19.8 percent in green and 14.6 percent in blue (the highest category).” RUSD is Green in both ELA and Math which shows a status performance level in the top one third of the state. All actions and services were completed and assisted in meeting the goal of high academic achievement for all students.

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

The model developed for curriculum implementation was implemented effectively. Teachers receive professional development in the areas of reading, math and writing and are then supported in the classroom to implement the strategies and methods introduced during training, Teacher evaluations and surveys reveal that the choice of professional development and level of support is rated highly by most teachers participating in the survey.

Metrics do indicate that there is still a need to increase student support at the middle school level to increase performance on the CAASPP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Anticipated expenditures and allocated funding was appropriate for actions and services outlined in 3.1 Reading and Math Academy, 3.2 On-Site Instructional Support, 3.3 Reading Intervention and 3.5 Writing Academy. There were some funds not expended in these areas, however, the difference in funding was primarily associated with the cost of materials, or the change in the instructional coaching model utilized to support curriculum implementation.

The greatest unanticipated costs are evident in Goal 3.4 Implementation of State Standards. To fully implement the technology components of the Math and ELA adoptions for CCSS, additional technology support was required. During the 2016-17 school year, the Office of Educational Services developed a *Future Ready Plan* for Implementation of State Standards. This was necessary to support the continual growth in use of technology by students and teachers. The completion of the State Priority 2 Needs Assessment indicated that continued planning and instructional support will be needed to fully implement the CCSS for ELA, Math, Science and Social Studies for Grades K-12. Unanticipated costs of technology to assist with the transition to Next Generation Science Standards (NGSS) were also not encumbered within the current LCAP. Ancillary materials and core curriculum consumables that are generally funded across multiple years were funded within the current LCAP year (2016-17) to unencumber funding over multiple years. This one-time curriculum expense will allow the bulk of a five-year multiple-year contract to be funded in the current year.

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

Recognizing that the three-year implementation of the Common Core State Standards in Math and ELA has been completed, Goal 3.1 will be adjusted to reflect the areas of need still evident in Math (page 84). Instructional Support with a focus on student groups still not performing at *Meets/Exceeds standard* performance level will allow the district to continue to meet the state’s requirement to consistently show growth over two or more years. Additionally, there is a need to support the technology components of adopted core curriculum and to continually support 21st century skills, so funding will continue to be allocated to Instructional Technology (page 87). Other expenditures to support professional development and support implementation of NGSS have also been budgeted (page 87)

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. AVID program enrollment will increase by 2%

Local metric: Student Enrollment Rates within the AVID Program

- Baseline set at the initiation of LCFF in 2013-14 with 523 students enrolled
- 2014-15 620 students enrolled (18.5% increase)
- 2015-16 710 students enrolled (14.5% increase)

2. AVID student state and district assessment data will increase by 2%

Local metric: AVID student achievement scores on state and district assessments

- 2014-15 ELA District Common Assessment 41% Proficient
- 2014-15 Math District Common Assessment 30% Proficient
- 2015-16 ELA District Common Assessment 63% Exceed or Met Standard
- 2016-16 Math District Common Assessment 44% Exceed or Met Standard
- SBAC ELA 59.3% Exceed or Meet Standard
- SBAC Math 40.05% Exceed or Meet Standard

3. AVID AP course enrollment will increase by 1%.

Local metric: AVID AP course enrollment

- Baseline set at the initiation of LCFF in 2013-14 with 23% of AVID students enrolled in AP
- 2014-15 Increase to 25% of AVID students enrolled in AP
- 2015-16 Decrease to 24% of AVID students enrolled in AP

4. AVID student-tutor ratio will match the AVID program requirements

Local metric: AVID tutor hours

- Baseline set at the initiation of LCFF in 2013-14 with 2713 Tutor Hours
- 2014-15 increase to 5245 Tutor Hours
- 2015-16 increase to 7043 Tutor Hours

5. AVID student A-G course completion rate will increase by 2%

Local metric: AVID student A-G course completion rate

- Baseline set at the initiation of LCFF in 2013-14 with 100% of AVID ca-g course completion rate
- 2014-15 Maintain 100% of AVID a-g course completion rate

ACTUAL

1. AVID program enrollment will increase by 2%

Local metric: Student Enrollment Rates within the AVID Program

- High school 2016-17: 720 students enrolled (2% increase)
- Middle school 2016-17: 498 students enrolled (75% increase)

2. AVID student state and district assessment data will increase by 2%

Local metric: AVID student achievement scores on state and district assessments

- 2016-17 ELA District Assessment for AVID students 50%
- 2016-17 Math District Assessments for AVID students 41%
- CAASPP ELA 66% Exceed or Meet Standard
- CAASPP Math 41% Exceed or Meet Standard

3. AVID AP course enrollment will increase by 1%.

Local metric: AVID AP course enrollment

- 2016-17 Increase to 30% of AVID students enrolled in AP

4. AVID student-tutor ratio will match the AVID program requirements

Local metric: AVID tutor hours

- 2016-17 increase to 9862 tutor hours

5. AVID student A-G course completion rate will increase 2%

Local metric: AVID student A-G course completion rate

- 2016-17 Maintain 100% of AVID a-g

- 2015-16 Maintain 100% of AVID a-g course completion rate

6. 80% of targeted teachers will complete AVID engagement strategy training

Local metric: Percent of teachers who have completed AVID training

- 2014-15 94% of Social Science Teachers have completed AVID Strategy Training
- 2015-16 Maintain 91% Science Teachers have completed AVID Strategy Training

7. Student registration for CTE/ROP courses will increase by 1%

State metric: Percent of students completing CTE Programs of Study

- 2014-15 32% of students have completed CTE course of study
- 2015-16 Decrease to 18% of students have completed CTE course of study

8. Student opportunity to pursue one Program of Study (CTE) baseline data will be established

State metric: Percent of students enrolled CTE Programs of Study

- 2014-15 32.91% of students have enrolled in CTE course of study
- 2015-16 Increase to 33.48% of students have enrolled in CTE course of study

9. Share of students that pass Advanced Placement exams with 3 or higher will increase by 1%

State metric: Percent of students Passing Advanced Placement Tests

- Baseline set at the initiation of LCFF in 2012-13 with 78%
- Decrease in 2013-14 70%
- Maintain 2014-15 70% Target 71%

10. Percentage of students that are Ready for College based upon EAP exams will increase by 1%

State metric: EAP Test Results

- Baseline set at the initiation of LCFF in 2013 with ELA 87.4% and Math 63.9%
- Target Met in 2014 with increase in ELA 89.1% and increase in Math 65.6%
- Target reported as Participation Rate in 2015

6. 80% of targeted teachers will complete AVID engagement strategy training

Local metric: Percent of teachers who have completed AVID training

- 88% (80% Middle School Social Science; 96% High School Math)

7. Student registration for CTE/ROP courses will increase by 1%

State metric: Percent of students completing CTE Programs of Study

- 2016-17 Increase 26% CTE Completion Rate

8. Student opportunity to pursue one Program of Study (CTE) baseline data will be established

State metric: Percent of students enrolled CTE Programs of Study

- 2016-17 Increase 36.7% of students have enrolled in CTE

9. Share of students that pass Advanced Placement exams with 3 or higher will increase by 1%

State metric: Percent of students Passing Advanced Placement Tests

- 2015-16 Decrease to 67%

10. Percentage of students that are Ready for College based upon EAP exams will increase by 1%

State metric: EAP Test Results

- 2015-16 EAP ELA: 61.9 points above L3/change +16 points
- 2015-16 EAP Math: 25.7 points above L3/ Change +6.4 points

ACTIONS / SERVICES

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

Action

4.1

Final Revision Date 8/24/2017

Actions/Services

PLANNED

Provide training and collaboration time to establish equitable AVID programs at all high schools and middle schools

- a. Summer institute & Site Team Conference Training Expenses Substitutes, daily stipends for summer training, hourly pay for non-contract day training
- b. Membership fees to AVID Consortium
- c. 3 FTE (1 for each comprehensive HS) to coordinate program and teach 4 AVID electives
- d. Provide AVID tutoring and support at all high schools and middle schools
- e. Provide 3 extra periods for four middle schools to offer AVID classes
- f. AVID Library for Beattie & Cope
- g. Instructional Support Materials
- h. Extra Period at Orangewood

ACTUAL

- a. Teachers continue to participate in AVID conferences to ensure fidelity to the implementation of the program. In 2016-17, forty-four middle school and high school teachers attended the Summer Institute.
- b. The allocation for membership in the consortium was appropriately allocated and will continue in the 2017-18 LCAP.
- c. The teachers assigned to the program instruct the students using the AVID curriculum. They also coordinate the AVID program to ensure that the students receive all the program components and they monitor the students' performance through consistent grade checks. They also coordinate the tutoring program and work with counselors to support the four-year graduation plan for all AVID students.
- d. The metrics indicate that the students involved in the AVID program, performed more successfully on the CAASPP than non-AVID students. In 2016-17, the AVID students scored 6% higher in ELA and 5% higher in Math than non-AVID students. The need for more assistance for AVID students enrolled in AP courses has impacted the district's decision to allocate more funding to the AVID tutoring program.
- e. In the 2016-17, the District improved services by increasing enrollment by 75% in middle schools by 2% in high school. Strengthening the AVID program in middle school will strengthen the feeder program into the high schools.
- f. **(f-g)** The purchase of the instructional materials for the middle schools will support the increased services and will also strengthen the implementation of the program. The allocation for library funding exceeded the amount needed to fully fund the service.
- h. To ensure course access and equity to all high school students, the implementation of the AVID program at the continuation school is supported through one extra period.

BUDGETED

- a. **\$137,000 LCFF** 5200
- b. **\$18,000 LCFF** 5300
- c. **\$350,000 -LCFF** 1100 (\$268,396), 3000 (\$81,604)
- d. **\$85,000 -LCFF** 2900 (\$74,824), 3000 (\$10,176)
- e. **\$250,000 LCFF** 1100 (\$188,906), 3000 (\$61,094)

ESTIMATED ACTUAL

- a. **\$127,219 LCFF** 1100 (\$13,538), 3000 (\$2,163), 5200 (\$93,043), 5800 (\$18,475)
- b. **\$18,600 LCFF** 5300
- c. **\$367,106 LCFF** 1100 (\$283,381), 3000 (\$83,725)
- d. **\$114,483 LCFF** 2900 (\$106,845), 3000 (\$7,638)

Expenditures

- f. **\$200,000 LCFF** 4400
- g. **\$12,000 LCFF** 4300
- h. **\$8,000 LCFF** 1100 (\$6,500), 3000 (\$1,500)

- e. **\$227,601 LCFF** 1100 (\$168,486), 3000 (\$59,115)
- f. **\$9,040 LCFF** 4400
- g. **\$273 LCFF** 5800
- h. **\$8,414 LCFF** 1100 (\$7,255), 3000 (\$1,159)

Action

4.2

Actions/Services

PLANNED

Provide CCSS aligned AVID strategy training for all high school teachers

- a. Training for Middle School Social Science teachers, teachers, Secondary Elective teachers
- b. Substitutes and/or hourly pay for non-contract day training

ACTUAL

- a. The completion of the professional development for the High School Math teachers was tracked and monitored through the teacher registration program (ERO). The Director of School Improvement and Professional Development coordinated the training and will continue to evaluate the training through teacher surveys. According to the evaluation in the teacher registration program (ERO), 90% of teachers *Strongly Agree/Agree the training was relevant* and 89% *Strongly Agree/Agree that the facilitator was effective*.

Expenditures

BUDGETED

- a. **\$150,000 LCFF** 5800
- b. **\$39,000 LCFF** 1100 (\$32,000), 3000 (\$7,000)

ESTIMATED ACTUAL

- a. **\$18,565 LCFF** 5800
- b. **Included within 4.1.a**

Action

4.3

Actions/Services

PLANNED

Develop Program of Study (CTE) for each comprehensive high school

- a. Provide a stipend for Program Coordinator (lead teacher) at each high school
- b. Program Administrative Support
- c. Purchase needed materials and supplies for each Program of Study at all high schools
- d. Increase Program of Study course sections at high schools
- e. Subs for site visits with Program of Study team (PD)
- f. Purchase Equipment for Program of Study Courses
- g. Establish industry connections to support Programs of Study
- h. Continue CRYOP coordination/ partnership
- i. Provide for coherent enhanced/extended

ACTUAL

- a. The implementation of the CTE Pathways did not require a site-level coordinator stipend for the current year. A stipend for site coordination will be necessary to monitor the growth of the program and to coordinate resources with the district level Administrator on Assignment.
- b. A Principal on Administrative Assignment monitored and coordinated the CTE Pathways implementation for the year. Allocations for training, materials and supplies, and office support were included in the budget. (Some implementation costs and training costs were funded through CIG grant).
- c. Materials for the pathways program were not purchased at all sites and the allocation was estimated higher than the actual spending. The Principal on Administrative Assignment will continue the planning of the articulation of the Programs of Study and assessing the needs at each site. Some of the program expenditures were funded with other funding.

learning opportunities including Industry Sector Competitions

- d. Enrollment in CTE pathway courses increased in 2016-17 by 3.4%. The development of capstone classes will strengthen the pathways for the 2017-18 LCAP year. The work in 2016-17 focused on strengthening the enrollment in the current course offerings.
- e. Much of the planning was done within the district and did not require the full allocation to visit other programs to engage in collaboration.
- f. The Programs of Study that will begin with courses in 2017-18 will require an increase in allocation for equipment and materials. Programs such as Manufacturing, Public and Community Health, and Food Services and Hospitality will be expanding in 2017-18.
- g. The partnership with CRYROP will continue. There were no LCAP allocations necessary to continue the partnership.
- h. Students participated in state and national competitions such as Robotics competitions which occurred at the end of the school year. The Principal on Administrative Assignment coordinated the efforts with the sites that participated in the competitions.

BUDGETED

- a. **\$15,000 LCFF** 1100 (\$12,000), 3000 (\$3,000)
- b. **\$150,000 LCFF** 1100 (\$120,000), 3000 (\$30,000)
- c. **\$685,000 LCFF** 4300 (\$85,000), 4400 (\$300,000), 6400 (\$300,000)
- d. **\$615,000 LCFF** 1100 (\$245,000), 3000 (\$65,000), 4300 (\$105,000), 4400 (\$200,000)
- e. **\$5,000 LCFF** 1100 (\$4000), 3000 (\$1000)
- f. **\$700,000 LCFF** 4400
- g./h. No Cost
- i. **\$50,000 LCFF** 4300 (\$10,000), 5200 (\$30,000), 5800 (\$10,000)

ESTIMATED ACTUAL

- a. **None**
- b. **\$160,890 LCFF** 1300 (\$137,761), 3000 (\$23,129)
- c. **\$254,602 LCFF** 4300
- d. **None**
- e. **None**
- f. **None**
- i. **\$3,280 LCFF** 5800

Expenditures

Action

4.4

Actions/Services

PLANNED

Strengthen College Readiness program through additional actions and services to increase course access and use of industry standard equipment and materials

- a. Provide Advanced Placement and Program of Study Courses through Telepresence courses linked to all high schools (2 FTE)

ACTUAL

- a. The telepresence courses continued throughout the school year at all four comprehensive high schools. The enrollment for 2016-17 was 103 students enrolled in 12 sections.
- b. The Dual Enrollment program continued in partnership with Crafton Hills College. Enrollment decreased slightly as the program manager coordinated appropriate Principal on

- b. Ensure site access to courses provided on Telepresence through equipment upgrade
- c. Offer Dual Enrollment Program through partnerships with Community College District
- d. Personnel support for Dual Enrollment Program
- e. Provide funding for AP Testing
- f. Provide funding for SAT Testing
- g. Establish Guarantee Enrollment Agreement with California State University
- h. Provide updated instructional materials for AP courses

- Administrative Assignment enrollment for the participating students. In Fall 2016, 6 courses were offered and 74 students were enrolled.
- c. Personnel at each of the sites that hosted the Dual Enrollment program were appropriately funded. As the program enrollment and course offerings increase, additional facility and personnel support will be needed.
- d. AP exam fees were paid and funds were expended appropriately.
- e. All Grade 11 students were offered the opportunity to take the SAT test in April.
- f. A partnership was established between California State University San Bernardino and the Redlands School District. The program will be monitored by the Principal on Administrative Assignment within the Curriculum and Instruction department.
- g. The Office of Curriculum and Instruction designed a program to purchase AP instructional materials on a rotating cycle. This cycle consists of the review, adoption and purchase of instructional materials developed to select a different core subject each year.

BUDGETED

- a. **\$197,600 LCFF** 1100 (\$150,300), 3000 (\$47,300)
- b. **\$400,000 LCFF** 4300
- c. **\$340,000 LCFF** 5800
- d. **\$52,400 LCFF** 2200 (\$40,400), 3000 (\$12,000)
- e. **\$550,000 LCFF** 4300 (\$250,000), 5800 (\$300,000)
- f. **\$160,000 LCFF**
4400 (\$100,000), 5800 (\$60,000)
- g. **\$10,000 LCFF** 5800
- h. **\$300,000 LCFF** 4200 (\$200,000), 4400 (\$100,000)

ESTIMATED ACTUAL

- a. **\$168,584 LCFF** 1100 (\$123,339, 3000 (\$45,245)
- b. **\$6,716 LCFF** 4100 (\$4,705), 4300 (\$852), 5200 (\$1,159)
- c. **\$54,503 LCFF** 5700 (\$475), 5800 (\$53,828)
- d. **\$379 LCFF** 2200 (\$34), 3000 (\$35)
- e. **\$195,258 LCFF** 4300 (\$6,561), 5800 (\$188,697)
- f. **\$212,400 LCFF** 4400
- g. **None**
- h. **\$313,339 LCFF** 4200

Expenditures

ANALYSIS

Goal 4: Increase the number of students successfully ready for college and career.

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

The goal of increasing student preparedness for College and Career has been viewed as the district's greatest progress. The focus of the actions and services within Goal 4 have improved course access for students by increasing opportunities for students to enroll in AP classes by offering courses through Telepresence and by increasing the number of AVID students enrolled in AP. The Office of Curriculum and Instruction designed the CTE Pathways program to include college and community partnerships and to offer internships for teachers. The College Readiness program's first year of implementation included the opportunity for all grade eleven students to take the SAT test and prepared them for the opportunity by offering test preparation courses. The students participating in the AVID program are achieving at a higher level than their non-AVID peers.

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

The data and metrics used to monitor the AVID program have shown an increase in the number of students enrolled in the program, and improved achievement for the students that are participating. Student support was also increased as the number of tutor hours logged for the program increased. In 2016-17 number of students within the AVID program earning a "C or Better" in their English class is 12% higher than the non-AVID students. The CTE Pathways program is still in transition process between the current ROP/CTE program and the development of new programs. The focus of the 2016-17 school year was on increasing enrollment in current courses and in developing community and college/university partnerships.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Planning the funding for the AVID program was done based upon costs and expenditures in previous years, so the budgeted expenditures matched well with the actual expenditures. The only area where funds were not expended fully was the purchase of materials for the Middle School AVID Libraries in Goal 4.1. Also, the funding allocated to professional development in Goal 4.2 was not fully expended. The lack of spending did not impact the effectiveness of the program.

The greatest variance between Budgeted and Allocated Funding was in Goal 4.3 CTE Pathways. Allocated funds were \$2,220,000 and the expenditures were \$415,492. Many anticipated expenditures were not accessed because other funding sources such as ROP, Career Technical Incentive Grant, and Perkins Grant funding covered the cost of implementation. The CTE Pathways program did not use the full allocation of funding due to the transition process between the current ROP/CTE implementation and the development of new programs.

The expenditures for Goal 4.4 College Readiness were also overestimated. The Allocated funds were \$2,607,600 and the expenditures were \$951,179. The difference can be attributed to the postponement of upgrading the Telepresence equipment and the limited number of students taking AP tests.

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

The allocations in Budgeted expenditures for the actions and services in Goal 4 will remain consistent for the upcoming years since the district cannot reasonably rely on grant funding and one-time budget allocations to maintain the CTE Pathways and the AVID program. Although other funding sources were available in 2016-17, the district will need to continue to plan for funding for these programs in the absence of grant funding.

Additional funding has been allocated to Goal 4.2 to support the implementation of our CTE Pathways. (page 95). Funding for a certificated position within the CTE Pathways program to monitor program implementation and coordinate instructional program at all high schools has been allocated. The personnel will assist the Administrator on Assignment with coordinating the program at the site level. Additional funding was also allocated to Goal 4.4 for the College Readiness program to fund the PSAT test for 10th grade students to identify students that would need additional support for the SAT (page 97)

Goal 5

Close the achievement gap for underperforming subgroups.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Proficiency rate on district and state assessments in math and English will increase by 2% for English Learners and Limited income students

State metric: Share of English Learners that become English Proficient/EL Reclassification Rates

State Proficiency Rate

- 2015-16 62% -- Decrease 2% from Baseline on State Proficiency rate
- 2015-16 49% --English Learner State Proficiency rate
- 2016-17 Target 64%

Reclassification Rate

- 2015-16 15% -- Increase 2% on State Reclassification rate
- 2016-17 Target 17%

2. Proficiency rates on the final district common assessments in math and English will increase by 1% for English Learners, Low-Income, and Foster Youth

State metric: Target subgroup students will increase academic proficiency rates on state assessments

Subgroup CAASPP Data				
2014-15	SBAC ELA	English Learners	Meet/Exceeds 17%	Target 18%
2014-15	SBAC ELA	Low Income	Meet/Exceeds 41%	Target 42%
2014-15	SBAC ELA	Foster Youth	Meet/Exceeds 53%	Target 54%
2014-15	SBAC Math	English Learners	Meet/Exceeds 15%	Target 16%
2014-15	SBAC Math	Low Income	Meet/Exceeds 29%	Target 30%
2014-15	SBAC Math	Foster Youth	Meet/Exceeds 18%	Target 19%

Local metric: Target subgroup students will increase academic proficiency rates

ACTUAL

1. Proficiency rate on district and state assessments in math and English will increase by 2% for English Learners and Limited income students

State metric: Share of English Learners that become English Proficient/EL Reclassification Rates

State Proficiency Rate

- 2016-17 Increase to 67% of students meeting State Proficiency
- 2016-17 Decrease to 32.7% of English Learner State Proficiency

Reclassification Rate

- 2016-17 – Decrease to 12.7%

2. Proficiency rates on the final district common assessments in math and English will increase by 1% for English Learners, Low-Income, and Foster Youth

State metric: Target subgroup students will increase academic proficiency rates on state assessments

Subgroup CAASPP Data				
2015-16	CAASPP ELA	English Learners	Meet/Exceed 25%	Target Met 19%
2015-16	CAASPP ELA	Low Income	Meet/Exceed 49%	Target Met 43%
2015-16	CAASPP ELA	Foster Youth	Meet/Exceed 34%	Target Not Met 55%
2015-16	CAASPP Math	English Learners	Meet/Exceed 20%	Target Met 17%
2015-16	CAASPP Math	Low Income	Meet/Exceed 33%	Target Met 31%
2015-16	CAASPP Math	Foster Youth	Meet/Exceed 17%	Target Not Met 20%

Local metric: Target subgroup students will increase academic proficiency

on district & state assessments

2015 Common Assessment 5 (End of Year)		
EL	ELA	2% Advanced/Proficient
EL	Math	12% Advanced/Proficient
Low Income	ELA	16% Advanced/Proficient
Low Income	Math	19% Advanced/Proficient
Foster Youth	ELA	18% Advanced/Proficient
Foster Youth	Math	22% Advanced/Proficient

2016 Common Assessment 5 (End of Year)		
EL	ELA	28% Meets/Exceeds
EL	Math	25% Meets/Exceeds
Low Income	ELA	48% Meets/Exceeds
Low Income	Math	41% Meets/Exceeds
Foster Youth	ELA	22% Meets/Exceeds
Foster Youth	Math	24% Meets/Exceeds

3. All Middle School English Learners will receive daily ELD instruction aligned to CCSS and the new ELD/ELA Frameworks

Local metric: All Middle School English Learners will receive ELA/ELD aligned instruction

- 2014-15 Levels 1-3 100%
- 2014-15 Levels 4-5 98%

4. 100% of Foster Youth will receive support services from Academic Case Carriers

Local metric: Foster Youth attendance rates and grades

2014-15 Implementation Year Foster Youth Identified/Assigned through Analytic`

rates on district & state assessments

2017 Common Assessment 5 (End of Year)			
EL	ELA	32% Meets/Exceeds	Increased
EL	Math	29.3% Meets/Exceeds	Increased
Low Income	ELA	51.3% Meets/Exceeds	Increased
Low Income	Math	28.7% Meets/Exceeds	Decreased
Foster Youth	ELA	23% Meets/Exceeds	Increased
Foster Youth	Math	19.7% Meets/Exceeds	Decreased

3. All Middle School English Learners will receive daily ELD instruction aligned to CCSS and the new ELD/ELA Frameworks

Local metric: All Middle School English Learners will receive ELA/ELD aligned instruction

- 2015-16 Levels 1-3 100%
- 2015-16 Levels 4-5 100%

4. 100% of Foster Youth will receive support services from Academic Case Carriers

Local metric: Foster Youth attendance rates and grades

- Foster Youth Attendance Rate 92.7%
- Percentage of Foster Students (Grades 6-12) "C or Better"
 - ELA "C or Better" 54%
 - Math "C or Better" 63%

ACTIONS / SERVICES

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

Action **5.1**

Actions/Services

<p>PLANNED Provide teacher training on strategies specific to subgroup success</p> <ul style="list-style-type: none"> a. Provide optional three (3) days of training in “Strategies for success,” training to target the needs of students in low income and foster youth subgroups b. Substitute costs c. Training of Trainers program development d. Training materials e. Outside Training (e.g. QTEL) 	<p>ACTUAL</p> <ul style="list-style-type: none"> a. The professional development consisted of training teachers with strategies that can be implemented to support subgroup success. Teachers attended the professional development offered by WestEd entitled <i>Quality Teaching for English Learners</i>. They also attended the Association for Supervision and Curriculum Development (ACSD) event entitled <i>Preparing English Learners to Construct Competent CCSS-Aligned Written Responses</i>. b. The Coordinator of School Improvement and Professional Development (SIPD) provided workshops on research-based best practices for English Learners, Low Income and other at-risk student groups. These four workshops focused on the strategies presented in the “Strategies for Success” professional development. c. Teachers met in Cadre sessions to implement and plan effective instruction for English Learners. The Coordinator of SIPD facilitated the training. The Teacher on Assignment for Professional Development and the high school EL Coordinator assisted with leading teacher collaboration and lesson design tied to the ELA/ELD framework. d. Twelve teachers attended the QTEL professional development and began integrating the Strategies for Success within the middle school and high school classrooms.
<p>BUDGETED</p> <ul style="list-style-type: none"> a. \$63,000 LCFF 5200 b. \$98,000-LCFF 1100 (\$84,417), 3000 (\$13,583) c. \$10,000-LCFF 1100 (\$8,614), 3000 (\$1,386) d. \$10,000LCFF 4300 e. \$50,000 LCFF 5200 	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> a. \$13,524 Educator Effectiveness 5200 b. \$870 LCFF 1100 (\$750), 3000 (\$120) c. None d. \$13,400 LCFF 4300 <p>None</p>

Expenditures

Action **5.2**

Actions/Services

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

- a. Provide (4) ELA FTE one (1) to each middle school.
- b. Collaboration, including subs/hourly pay
- c. ELA/ELD Leadership Team Meetings

ACTUAL

- a. The Middle School Small English Class for EL students were monitored by tracking the enrollment and student grades. The enrollment in the courses increased by 55% by including a focus on grade 6 students and by monitoring EL students that were still EL 6+ years (LTELs). The students enrolled in the class increased grades “C or Better” by 9%. Grades of “C or better” in ELA is a requirement for reclassification.
- b. Collaboration time was used to review Scope and Sequence and to work on lesson design that incorporated strategies for success.
- c. Sixty-four percent of the administrators attended the training offered by the Director of School Improvement and Professional Development. The team meetings focused on the implementation of the ELA/ELD standards, reclassification, and the progress of EL students in the acquisition of the English Language. The emphasis on the English class for EL students in Middle School is on the decreasing the percentage of EL students that remain EL for 6+ years (LTELs). The RUSD 2016-17 percentage of LTELs is 53.3%.

Expenditures

BUDGETED

- a. **\$420,000 LCFF** 1100 (\$318,468), 3000 (\$101,532)
- b. **\$2,500 LCFF** 1100 (\$2,154), 3000 (\$346)
- c. **\$6,700** 1100 (\$2,000), 3000 (\$1,200); 4200 (\$3,500)

ESTIMATED ACTUAL

- a. **\$365,900 LCFF** 1100 (\$280,764), 3000 (\$85,136)
- b. **\$783 LCFF** 1100 (\$675), 3000 (\$108)
- c. **None**

Action **5.3**

Actions/Services

PLANNED
Increase EL translation services

- a. Bilingual stipend for translation by existing staff
- b. Language Line to be purchased and available to all school sites
- c. Hourly compensation for EL translators

ACTUAL

- a. The use of translation services was increased over 2016-17. The allocation was expended and additional funding was required to fulfill the service.
- b. Language Line is a contracted service provided to each site that needs translation services. This service allows for translation for any of the languages represented within the district. This service was used frequently and will continue to be funded.

The hourly compensation for translators was expended and additional funding was allocated to support the service.

Expenditures

BUDGETED

- a. **\$25,000 LCFF** 1100 (\$9,500), 2400 (\$11,000), 3000 (\$4,500)
- b. **\$10,000 LCFF** 5800
- c. **\$10,000 LCFF** 1100 (\$3,750), 2400 (\$4,575), 3000 (\$1,675)

ESTIMATED ACTUAL

- a. **\$27,283 LCFF (SSP)** 2000 (\$23,524), 3000 (\$3,759)
- b. **\$10,200 LCFF** 5800
- c. **None**

Action **5.4**

Actions/Services

PLANNED
Provide targeted instructional program to support long-term English Learners in grades 6-10

- a. Purchase English 3D Program Instructional materials
- b. Utilize the School Improvement Coordinator to effectively manage the EL Program from the district level to ensure effective communication and translation services, parent training, and outreach

ACTUAL

- a. The supplemental materials purchased for Designated ELD support were replenished based up student enrollment. Sites will continue to monitor the instructional materials and will purchase ancillaries and consumables based upon 2016-17 enrollment. ELA/ELD materials were reviewed during the Secondary ELA Adoption process for the high schools. Additional materials were needed to support the English classes for English Learners at the high school so additional funds were expended.
- b. Funding is allocated in Goal 1.10.

Expenditures

BUDGETED

- a. **\$10,000- LCFF 4300**
- b. **No Cost**

ESTIMATED ACTUAL
\$20,106 LCFF 4300, 5800

Action **5.5**

Actions/Services

PLANNED
Provide additional services to increase monitoring and support of re-designated English Proficient pupils

- a. EL site coordinator stipend for support beyond the contract day providing mentoring and support services for grades 3-11
- b. Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students
- c. Support a District Language Assessment Center for identification, reclassification, and progress monitoring
- d. Contract extra hours for support personnel to assist with the reclassification monitoring process

ACTUAL

- a. The continual monitoring of EL progress will be conducted through site EL coordinators. The teachers track student progress which assists in the reclassification of students. The data indicates that the students are adapting to the new Reclassification Criteria and are being recommended for reclassification appropriately. English Learners increased their performance on Common Assessment #5 by 4% in ELA and Math.
- b. EL coordinators meet regularly to review data and to work on monitoring procedures for EL students. Additional training sessions were held regarding the ELA/ELD framework, the transition to the new state test for language development (ELPAC), and related program implementation.
- c. The Language Assessment Center assists in the monitoring and identification of EL students. The data collection and communication with sites continues to be necessary to guarantee progress within the reclassification criteria. Oversight in this area is needed to coordinate efforts to improve monitoring of Redesignated Fluent English Proficient (RFEP) students and to

		increase EL students reaching RFEP status. d. Additional support personnel were used to assist during reclassification time periods and to collect data to track individual student progress.
Expenditures	<p>BUDGETED</p> <p>a. \$25,000 LCFF 1100 (\$20,000), 3000 (\$5,000) b. \$10,000 LCFF 1100 (\$7,500), 3000 (\$2,500) c. \$170,000 LCFF 2400 (\$130,000), 3000 (\$40,000) d. \$50,000 LCFF 2900 (\$46,000), 3000 (\$4,000)</p>	<p>ESTIMATED ACTUAL</p> <p>a. \$23,196 LCFF (SSP) 1100 (\$20,000), 3000 (\$3,196) b. None c. \$144,321 LCFF (SSP) 2400 (\$96,223), 3000 (\$48,098) d. \$8,086 LCFF (SSP) 2400 (\$7,378), 3000 (\$708)</p>

Action **5.6**

Actions/Services	<p>PLANNED</p> <p>Update Policies and Data Infrastructure to Support Foster Youth</p> <p>a. Refine protocol for immediate enrollment and develop professional development for school office and administrative staff to implement the protocol b. Develop procedures for “Credit Capture” to ensure all Foster Youth receive proper partial credits c. Purchase data system to establish infrastructure to capture: attendance rates, credit completion rates, percent of students remaining at school of origin, GPA, suspensions for FY</p>	<p>ACTUAL</p> <p>a. The district will continue to maintain the data system being utilized for monitoring Foster youth and the specific challenges faced by the students that frequently relocate. b. Grade recovery, transcript review and “Credit Capture” are managed through the Academic Case Carrier Program Action 5.7. c. The analytics and community outreach will be coordinated through Action 5.7</p>
Expenditures	<p>BUDGETED</p> <p>a – b No cost will use existing personnel and resources c. \$11,000 LCFF 5800</p>	<p>ESTIMATED ACTUAL</p> <p>\$10,632 LCFF 5800</p>

Action **5.7**

Actions/Services	<p>PLANNED</p> <p>Coordinate Services to increase support to Foster Youth, and selected ELs and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors</p>	<p>ACTUAL</p> <p>a. The core of the program is the personnel that will directly service the students in need of support. The number of case carriers was increased. Academic Case Carriers (ACCs) worked with students to increase attendance 3.14% at the high school level. The academic support provided assisted students in raising their GPA</p>
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- a. Personnel cost of Academic Case Carriers to provide support above and beyond the regular counselor for Foster Youth and selected at risk English Learners and Low Income students
- b. Program Coordinator
- c. Professional Development and collaboration
- d. Classified Support Staff
- e. Support materials and supplies
- f. Training
- g. Unanticipated related expenses
- h. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students
- i. Support low income students with Tutoring and Academic Support
- j. Mileage

- .32% for an average of 2.08 GPA.
- b. The Program Coordinator will continue to track and monitor the program. The Director of Student Services will continue to coordinate the scope of the program and will continue to monitor and track the progress of the students within the program.
- c. ACCs collaborate to review data associated with their caseloads and participate in professional development related to coordinating resources to support the students. Community partnerships include the Family Engagement Network, Court Appointed Special Advocates, Youth Mental Health First Aid and local Crisis Counseling Networks.
- d. Support Staff assist with the coordination of the ACC program.
- e. The allocation was appropriate and will continue.
- f. The ACCs attended SBCSS Foster and Homeless Liaison training, Foster Youth Conferences, Preparing Students for Graduation and Beyond Symposium.
- h. Lead counselor assists with program coordination.
- i. ACCs use the interventions/supports within Goal 3 to support Credit Recovery to assist Foster Youth in graduating.
- j. ACCs travel between sites and are often required to make home visits to fulfill their duties.

BUDGETED

- a. **\$1,035,000 LCFF** 1200 (\$840,000) 3000 (\$195,000)
- b. **\$140,000 LCFF** 1300 (\$117,000), 3000 (\$23,000)
- c. **\$10,000 LCFF** 5200
- d. **\$142,000 LCFF** 1900 (\$22,000), 2400 (\$91,000), 2200 (\$10,000), 3000 (\$19,000)
- e. **\$15,000 LCFF** 4300
- f. **\$10,000 LCFF** 5800
- g. **\$68,000 LCFF** 1200 (\$21,900), 3000 (\$32,000), 4300 (\$5,000), 5800 (\$9,100)
- h. **\$110,000 LCFF** 1200 (\$88,000), 3000 (\$22,000)
- i. **\$80,000 LCFF** 5800
- j. **\$12,000 LCFF** 5200

ESTIMATED ACTUAL

- a. **\$1,233,146 LCFF** 1200 (\$962,167), 3000 (\$270,979)
- b. **\$179,290 LCFF** 1300 (\$140,293), 3000 (\$38,997)
- c. **\$11,772 LCFF** 5200
- d. **\$129,083 LCFF** 2200/2400 (\$92,612), 3000 (\$36,471)
- e. **\$9,603 LCFF** 4300
- f. **None**
- g. **\$14,635 LCFF** 1900 (\$3,177), 3000 (\$508), 5800 \$10,950
- h. **\$124,438 LCFF** 1200 (\$106,504), 3000 (\$17,934)
- i. **None**
- j. **\$3,584 LCFF** 5200

Expenditures

ANALYSIS

Goal 5: Close the achievement gap for underperforming subgroups.

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

The actions and services in Goal 5 were developed to concentrate efforts on specific student groups. Beyond the emotional and social support in Goal 2 and the academic support in Goal 3, the actions and services in Goal 5 offer targeted support through specially designed classes, specialized professional development, targeted one-on-one support personnel and data analysis. The services within this goal were all very successful and have assisted the district in improving service to the student groups that generate the LCAP funding.

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

The monitoring of Goal 5 included data and metrics specifically monitoring the performance of student groups based upon ethnicity and program enrollment. English Learners, Low Income, and Foster Youth student groups receive targeted services. The most significant indication that the actions and services have been implemented successfully is the increase in Graduation Rate for the English Learner student group which grew by 5.9%. English Learner and Low Income student groups also met the goal of increasing CAASPP Exceeds/Meets Standards: EL 8% increase ELA and 5% increase Math; Low Income increase ELA 8% and increase 4% Math. The Reclassification Rate for EL students has improved since the district uses data from CAASPP as well as local common assessments.

The Academic Case Carrier program and the English class for EL students have assisted with an increase in student achievement and in student attendance. Students enrolled in the English class for EL students have assisted students with making progress toward reclassification and the ACC program assisted with high school students in meeting graduation requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated allocations for actions and services within Goal 5 are mostly consistent with actual expenditures. There are differences between funding allocations in Goal 5.1 Strategies for Subgroup Success due to the use of other funding sources such as Title I and Title III to fund the professional development. Other allocations were appropriately estimated and expended. Additional funding will be necessary to include administrative oversight to the district EL Program and to purchase technology for the updated curriculum.

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.

To support consistent monitoring of the Long-Term English Learners, administering the new English Language Proficiency Assessments for California, and implementing the ELA/ELD standards, the district will provide administrative support to Goal 5.5 (page 106). Also, the additional curriculum materials purchased to support LTELs Grades 6-10 requires additional technology to allow access to the digital media needed for the program. Additional funding will be allocated to support implementation of Goal 5.4 (page 105). The implementation of the Academic Case Carrier program relies on the data analytic program purchased in Goal 5.6. Therefore, the purchase of the Aeries Analytic program will be incorporated within the ACC action and service combining Goal 5.6 and 5.7 in the new plan (page 107).

Goal 6

RUSD will increase the number of students passing math courses and enrolling in high level math courses.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. State assessment results for participating students will increase by 1%

State metric: student performance on standardized tests

- Middle School Program Participants SBAC Math Meet/Exceeds 15% (Grade 7 SBAC)
- High School Program Participants SBAC Math Meet/Exceeds 4% (Gr 8 SBAC)

2. Student academic grades for participating students will demonstrate a positive upward trend

Local metric: grades for participating students

- 11% Fewer D's/F's Middle School Program Participants 2013-14 Grades to 2014-15 Grades
- 3% More A's Middle School Program Participants 2013-14 Grades to 2014-15 Grades
- 9% Fewer D's/F's High School Program Participants 2013-14 Grades to 2014-15 Grades
- 12% More A's High School Program Participants 2013-14 Grades to 2014-15 Grades

3. Proficiency rate on district common assessments in math will increase overall by 2% for participating students

Local metric: district assessment scores for participating students

2015 Common Assessment 5 (End of Year)

- Middle School Small Class 5% Math Advanced/Proficient
- High School Support Class 5% Math Advanced/Proficient

2016 Common Assessment 5 (End of Year)

- Middle School Small Class Math 20% Meet/Exceeds
- High School Support Class Math 25% Meet/Exceeds

ACTUAL

1. State assessment results for participating students will increase by 1%

State metric: student performance on standardized tests

- Middle School Program Participants CAASPP 2015-16 Math Meet/Exceeds 21% (Grade 7 CAASPP)
- High School Program Participants CAASPP 2015-16 Math Meet/Exceeds 12% (Grade 8 CAASPP)

2. Student academic grades for participating students will demonstrate a positive upward trend

Local metric: grades for participating students

- 34% Fewer Second Semester D's/F's Middle School Program Participants 2014-15 Grades to 2015-16 Grades
- 16% More A's Middle School Program Participants 2014-15 Grades to 2015-16 Grades
- 27% Fewer D's/F's High School Program Participants 2014-15 Grades to 2015-16 Grades
- 6% More A's High School Program Participants 2014-15 Grades to 2015-16 Grades

3. Proficiency rate on district common assessments in math will increase overall by 2% for participating students

Local metric: district assessment scores for participating students

2017 Common Assessment 5 (End of Year)

- Middle School Small Class Math 15% Meet/Exceeds
- High School Support Class Math 23% Meet/Exceeds

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 **6.1**

Actions/Services

Expenditures

PLANNED	ACTUAL
<p>1.1 Add support courses for mathematics at the secondary level</p> <ul style="list-style-type: none"> a. Increase staffing to provide 4 Math FTEs, one (1) per middle school, focused on small, 8th grade math classes of 10-15 students per class b. Increase staffing to provide three (3) FTE for Math support parallel class, at each comprehensive high school c. Provide curriculum for Math Support Course d. Support training & Collaboration (Including Subs) 	<ul style="list-style-type: none"> a. Counselors at each middle school identified and placed students according to criteria. Students participating in the Small Math Class increased for “C or Better” from 36% at the end of 8th grade to 48% by the end of their first semester in high school Math 1. b. The Math Support classes at the high schools have assisted students transition into the new Integrated Math pathway. Common Assessment data, attendance rates and decline in F’s indicated that the course is showing progress. The grades of the Math Support Class students at the end of semester one in 2015-16 “C or Better” was 17% compared to 32% 2016-17 “C or Better” at the end of semester one. c. No additional curriculum was purchased for the courses. d. Collaboration time and extended training beyond the Integrated Math professional development in Goal 3.1 was not fully implemented. After school collaboration did occur and the expenditure reflects the hourly pay for teachers that attended the collaboration time.
<p>BUDGETED</p> <ul style="list-style-type: none"> a. \$400,000 –LCFF 1100 (\$320,000), 3000 (\$80,000) b. \$300,000 –LCFF 1100 (\$240,000), 3000 (\$60,000) c. \$20,000 –LCFF 4200 (\$15,000), 5800 (\$5,000) d. \$4,500 –LCFF 1100 (\$3,600), 3000 (\$900) 	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> a. \$407,072 LCFF 1100 (\$315,394, 3000 (\$91,678) b. \$213,494 LCFF 1100 (\$159,859), 3000 (\$53,635) c. None d. \$2,581 LCFF 1100 (\$2,225), 3000 (\$356)

ANALYSIS

Goal 6: RUSD will increase the number of students passing math courses and enrolling in high level math courses.

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

The program was tracked and monitored through data. Counselors analyzed student data including grades and CAASPP scores in mathematics. Teachers monitored students' progress and differentiated instruction based upon student needs. The teachers were assisted by instructional coaches (TOAs) at each site. Coaching logs indicate that the three most prevalent supports that were offered by instructional coaches were: 1) gathering resources; 2) assisting with technology; 3) facilitating collaboration. On the survey, 69% of teachers responded that they requested support from instructional coaches to implement strategies to improve student performance.

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

The effectiveness of the program is evident in the increase of students receiving "C or better." This is a significant indicator of students being foundationally ready to take higher level math courses. Placement in higher level math is based upon a student's grade in the prerequisite course, so this increase will impact enrollment in high school Integrated Math courses in 2017-18.

The action and service will also be monitored by reviewing EAP Math Mean scores and through the district common assessments. The current trend data indicates that the students enrolled in these classes are improving their understanding of the CCSS Mathematics standards and will be ready for higher level math courses. On a student survey regarding the importance of continuing the classes, 86% stated that the course was *Quite/Extremely Important*. Data indicates that students were appropriately placed and teachers were supported with the implementation of the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Instructional support and teacher collaboration was provided at the sites by Teachers on Assignment acting as instructional coaches. They often led teachers through data analysis and assisted with designing lessons to reteach foundational skills necessary to engage students in the rigor of the state standards. Since the collaboration took place at the site level and data analysis is part of the already established Professional Learning Community release time, there was a difference in the amount allocated between Budgeted Expenditures and Actual Expenditures.

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

The actions and services within *Goal 6 Increase the number of students passing math courses and enrolling in high level math courses* Supports the metrics associated with *Goal 3 All students will participate in a high-quality K-12 instructional program aligned to State Standards including the Common Core*. The Middle School Small Math classes and the High School Math Support classes will be incorporated within Goal 3 in the new document and will be tracked and monitored with the metrics associated with the State Academic Math Indicator. (page 84)

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Involvement Process

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

LCAP Workgroups Foundation and Implementation Support

Workgroups were created to formatively monitor progress on related RUSD LCAP goals, actions and services, and to provide feedback to district leaders during the implementation cycle. RUSD Workgroups have played an important role in the process of monitoring RUSD LCAP goals and actions throughout the year and in providing updates to the LCAP advisory Committee. During the development of our initial LCAP in 2013-2014, RUSD established, "Workgroups" that correlate to several LCAP goals and actions. Comprehensive summaries of the work initiated during these workgroups were included in the 2014-15 LCAP document.

Significant planning time for the implementation of LCAP programs occurred through the Workgroups established during the 2015-16 LCAP Annual Update Process. Workgroups created guidelines, implementation schedules and suggested plans to implement and monitor programs established during the 2013-14 and 2014-15 LCAP years. Newly recommended programs or programs needing additional support and guidance will require Workgroup actions during the upcoming LCAP cycle.

- LCAP Implementation 2016-17: Additional Workgroups were formed for LCAP programs initiated during the LCAP Advisory Committee meeting on March 25, 2016. (The LCAP document was adopted by the Board of Education on June 12, 2016):
 - Teaching Reading Academy Grades 4-5 Workgroup
 - Intermediate Reading Intervention Workgroup
 - Writing Academy Workgroup
 - Elementary Counselors Workgroup

LCAP Implementation 2017-18: Workgroups for the current LCAP actions/services were formed for LCAP actions/services initiated during the LCAP Advisory Committee meeting on March 30, 2017. (The LCAP document was adopted by the Board of Education on June 13, 2017):

- Math Instructional Support for At-Risk Students Workgroup
- English Learner Support for EL Reclassification and Accountability Workgroup
- Professional Development and Support of NGSS Workgroup
- Laptop Check-out Program Workgroup

Ongoing Community Updates on LCAP Progress

Throughout the school year the superintendent, and her designees, provided regular updates to stakeholder groups. Each update presentation was systematic and thorough in providing each audience with RUSD's specific progress on the status of state and local metrics for each of the six RUSD LCAP goals and related actions and services as contained in our existing LCAP. Each update presentation provided progress on all existing LCAP metrics for each LCAP goal and action to date. These presentations were also posted on the RUSD website. Presentations were translated and presented to the DELAC.

- DELAC – LCAP Updates: October 18th 2016, January 10th 2017, April 22nd 2017, May 16th 2017
- Administrative Council – LCAP Progress updates: January 23rd, 2017
- Associations – Negotiation Sessions, representation on LCAP Advisory Committee
- General Public – Updated Power Points on RUSD website
- Principal Meeting Update – LCAP Progress
- Board of Education Update – January 17th 2017, February 14th 2017
- Board of Education Breakfast with the Board – February 28th 2017, March 22nd 2017
- Board of Education Workshop

In addition, the superintendent and her designees collected stakeholder input via such items as the RUSD TOA surveys collected during the months of January and February 2017, structured dialogue sessions during a principal meeting on January 26, 2017 and through Workgroup feedback. Ultimately, the input collected was shared with the RUSD LCAP Advisory Committee for consideration during the review and update process.

To allow sufficient time for stakeholder engagement in the LCAP process, the Redlands Unified School District, has fully engaged with the greater Redlands community to assess the District's progress with the LCAP goals and actions and to refine and develop future goals and actions. The RUSD LCAP is a result of incorporating input from all stakeholder groups including parents, students, community members, teachers, classified and certificated bargaining units, and site and district administrators.

Formation and Composition of LCAP Advisory Committee

In the Fall of 2016, the Director of SIPD sent letters to LCAP Committee members who served the previous year to request confirmation regarding their continued participation. Once the returning committee members were confirmed, RUSD personnel determined which stakeholder groups would need further representation and contacted individuals to replace the vacancies. Several seats on the LCAP Advisory Committee were filled to replace members that were unable to return. Of the 39-member committee, 24 members returned from serving the previous year. The committee consists of 17 parents, 4 community members, 8 certificated personnel, 2 administrators, 3 classified personnel and 4 students. The parents represent elementary sites, secondary sites, ELAC and multiple ethnicities and socio-economic groups. The community members were selected for their input regarding College and Career (CRYROP and San Bernardino Valley College) and community outreach programs (Youth Hope and Family Service Association of Redlands). Staff members represented elementary and secondary site administration, bargaining units, elementary teachers, secondary teachers and multiple departments within the classified association. Students represented Foster Youth, English Learners, AVID, and multiple ethnicities and socio-economic groups.

The first informational meeting for new members occurred on November 10, 2016. The meeting introduced the new members to the LCAP Guiding Principles and the LCAP Development Process. The roles and responsibilities of committee members were also discussed. The members received information regarding the RUSD LCAP Goals, Programs, Actions/Services that are included in the 2015-16 LCAP document.

The LCAP Advisory committee met six times over the course of four months to review information on the current year LCAP Program implementation and to offer feedback that will be used in the development of the 2017-18 LCAP and to monitor progress on programs in the current plan. Five meetings were scheduled to inform the committee about the progress and implementation of the 2016-17 LCAP Programs. The required state metrics and local data were presented to demonstrate progress of each program. District personnel serving in each of the LCAP programs reported on the increase of services and also shared first-hand accounts of how the programs fulfilled the LCAP requirements. Committee members were asked to comment on the impacts of programs, determine whether programs were fulfilling the guiding principles of the LCAP, and evaluate whether programs should be *Scaled Up*, *Maintained*, *Scaled Back* or *Eliminated*. These recommendations were then presented to the Superintendent.

In addition to the Progress Monitoring meetings, the LCAP Advisory Committee met twice with the Superintendent to discuss the needs of the district and to evaluate recommended programs for the upcoming year. The information shared at these meetings guides the development of the 2017-18 LCAP and will impact the writing of the 2016-17 Annual Update. At the meeting held on March 9, 2017 the Committee looked at the proposed LCAP programs, and provided input and direction on how to continue to serve the LCAP student populations (EL, Low-Income and Foster Youth). Potential future programs were presented to the committee. The committee was asked to sort and prioritize programs based upon district need, Board criteria and relationship to fulfilling district/state priorities. The Superintendent led several activities that guided the committee through the decision-making process.

The Superintendent responded to all comments and recommendation made by the LCAP Advisory committee in writing at the March 31st LCAP Advisory Committee meeting and presented the programs that would be forwarded to the Board of Education for consideration. Further written responses were posted as PowerPoint presentations on the District Website.

Each LCAP Advisory Committee meeting included reports and evaluations of programs to provide specific progress on the status of state and local metrics for each of the RUSD LCAP goals and related actions and services as contained in the existing LCAP. These presentations were also posted on the RUSD website. Presentations were translated and presented to the DELAC. The LCAP Annual Update and the writing of the 2016-17 LCAP occur during the months of April and May. The draft of the LCAP was presented to DELAC on May 16, 2017. The Public Hearing for the 2017-18 LCAP was May 23th 2017.

LCAP Advisory Committee Members met six times with the following focus:

1. **December 8, 2016:** Parent Outreach, Maintenance and Operations PLCs Positive Behavior Intervention and Support, Academic Case Carriers, Elementary Counselors
2. **January 12, 2017:** Reading Academy, Reading Intervention, Writing Academy
3. **January 26, 2017:** Math Academy, Secondary Math Support
4. **February 9, 2017:** College and Career Readiness
5. **February 23, 2017:** Strategies for Subgroup Success, Middle School ELA Class for EL Students, AVID
6. **March 9, 2017:** Prioritizing LCAP Goals, Actions and Services and Recommending Possible Programs of Support
7. **March 30, 2017:** Finalizing LCAP Advisory Committee Feedback and Recommendations

LCAP Advisory Committee Meetings for Annual Review & Update Process

The LCAP Advisory Committee analyzed and reviewed each of the 2016-17 goals and considered whether the implementation of the related actions and services adhered to the plans outlined in the RUSD LCAP and whether these actions and services have had a positive impact on achievement as evidenced by the designated metrics.

Additionally, the LCAP Advisory Committee made recommendations to the Board of Education regarding future implementation of existing LCAP goals, actions, and services and they prioritized potential new actions and services using a structured process facilitated by the Superintendent. The committee utilized the RUSD Board of Education's criteria to ensure all programs discussed adhered to the goals, vision and priorities of the Board of Education.

The RUSD LCAP Advisory Committee engaged in seven meetings. Five meetings were provided to ensure that adequate time was provided to thoroughly review and consider progress on each RUSD LCAP goal and the related actions, and services based on the specified state and local metrics. The five-meeting series also provided sufficient time to consider RUSD's progress and data within all 8 state priority areas and to consider new prospective goals, actions, and services that could be implemented to fill any gaps related to RUSD needs on the state's 8 Priorities. Two additional meetings were held to prioritize district needs and identify additional actions and services to serve the students and staff of RUSD.

Meeting 1– Progress Monitoring & Results for RUSD LCAP Programs (December 8, 2016)

The Director of School Improvement & Professional Development (SIPD) presented information regarding the progress of two RUSD LCAP Programs that support Engagement (State Priorities: Base Program, Pupil Engagement, School Climate, and Parent Involvement). The actions and services reviewed support LCAP

Goal 1 -- Continue existing efforts to foster student academic success by creating a cohesive focused, base program for all students; LCAP Goal 2 – Continue existing efforts to foster positive school environments to effectively support student learning; and LCAP Goal 5 – *Close the Achievement Gap for Underperforming Subgroups*. The committee was presented information to review progress of the programs and to collaborate on the information that was shared. The committee comprised of parents, students, teachers, administrators, and community members was then tasked with giving feedback on the information they received to assist with the evaluation of the LCAP Programs. Five LCAP actions/services were presented and the committee feedback was collected for each action/service.

Parent and Community Outreach (Goal 2 Action/Service 2.5)

The committee was presented information regarding the efforts of the School Improvement and Professional Development (SIPD) office to improve parent and community engagement. The Coordinator for SIPD presented information regarding the parent and community activities that the district sponsors each year. The metrics shared included data regarding parent portal accounts, district App log-ins, district App accounts, parent committee participation, parent evaluations of district sponsored events and website access. The committee was also asked to review several surveys that the district will be using to survey parents, teachers and students regarding School Climate and Student Engagement. The committee gave feedback regarding the use of the surveys and discussed the information that the results might provide once they were distributed and analyzed.

Maintenance and Operations PLCs (Goal 1 Action/Service 1.2)

Administrators that work within the Maintenance and Operations (M and O) PLCs defined the actions and services provided. The presenters provided the LCAP Advisory Committee members with information that showed how the program assists in closing the achievement gap for all subgroups. Specific RUSD data and metrics regarding improved conditions at each of the school sites were shared. The conditions of all schools improved and the FIT reports indicate that no sites have “Poor” ratings. Most district sites now are reporting “Exemplary” on the Facilities in Good Repair/FIT report/SARC Reporting. All sites are now rated “Good/Exemplary.”

The Manager of Business Services described the protocols used in the M and O PLCs. He also led the committee through a mock-rubric scoring of the PLC facility to illustrate the method used for data collection. Before-and-after photos were also shared to show campus improvements made through the work of the M and O PLCs. The Coordinator of SIPD explained that parents, students and teachers would be able to offer opinions on surveys regarding how the improvements have impacted School Climate. The committee was asked for feedback regarding the implementation of the action/service. The results are:

Maintenance and Operations PLCs	Agree
Evidence was provided to assist next steps	72%
Means to achieve district goals and state priority accountability	80%
Addresses the need of EL, Foster, Low Income	42%
Opportunity for students to learn knowledge and skills for the future	60%
Program implementation for 2017-18	Scale Up 32% Maintain 68%

Positive Behavioral Intervention and Support (Goal 2 Action/Service 2.1 and 2.3)

The Director of Student Services presented the committee with current information regarding the implementation of the PBIS actions and services. He gave a comprehensive background on the progress being made at each of the sites that are part of the county program. He described the guiding principles of the program and explained the impact that each of the components have on student progress. He shared data regarding the district suspension rates, attendance, chronic absenteeism and the high school graduation rates. The committee was presented information regarding the impact the program is having in each of these areas. The committee was asked for feedback regarding the implementation of the action/service. The results are:

PBIS	Agree
Evidence was provided to assist next steps	75%
Means to achieve district goals and state priority accountability	83%
Addresses the need of EL, Foster, Low Income	73%
Opportunity for students to learn knowledge and skills for the future	88%
Program implementation for 2017-18	Scale Up 21% Maintain 75% Scale Back 4%

Academic Case Carriers (Goal 5 Action/Service 5.7)

The Director of Student Services and the Coordinator of Foster Youth and Student Support Services shared data, answered questions, and presented clarifying information to the committee regarding the Academic Case Carrier action/service. The presenters gave input to the committee regarding the Professional Development that the Academic Case Carriers received to support the students. They also described how the Academic Case Carriers provide district staff with needed information, resources, and services to support the education of foster youth. Current student achievement data and data regarding the services provided to students were also shared. Further anecdotal evidence and local metrics were shared with committee members regarding current program implementation.

Academic Case Carriers	Agree
Evidence was provided to assist next steps	83%
Means to achieve district goals and state priority accountability	74%
Addresses the need of EL, Foster, Low Income	74%
Opportunity for students to learn knowledge and skills for the future	78%
Program implementation for 2017-18	Scale Up 70% Maintain 17% Scale Back 13%

Elementary Counselor Program (Goal 5 Action/Service 5.1)

The Director of Student Services and the Coordinator of Foster Youth and Student Support Services described the current implementation schedule for the Elementary Counselor program. They described the development of the job description and outlined the hiring process. The Coordinator of Foster Youth and Student Support Services emphasized the service that the counselors would provide. He also gave the committee a timeline for the rollout to the sites. Data on current subgroup performance was shared to validate the need for the program and to set a baseline for future analysis of the program:

Elementary Counselors	Agree
Evidence was provided to assist next steps	76%
Means to achieve district goals and state priority accountability	71%
Addresses the need of EL, Foster, Low Income	71%
Opportunity for students to learn knowledge and skills for the future	85%
Program implementation for 2017-18	Scale Up 55% Maintain 41% Eliminate 4%

Meeting 2 – Progress Monitoring & Results for RUSD LCAP Programs January 12, 2017

The Director of School Improvement and Professional Development (SIPD) presented a summation of the LCAP Goals and Supporting Programs to guide the discussion regarding the cycle of continual improvement. The Coordinator of SIPD shared resources from the ELA Framework, Claims Data Sheets and the Model Library Framework. Additionally, the Director of Curriculum and Instruction presented information on two programs that focus on literacy in the Elementary Grade levels: 1) Provide Teacher Training and Support for Teaching Reading and 2) Provide Reading Intervention at Elementary Sites that Increases Proficiency. The two programs support the LCAP Goal 3 - *All Students will participate in a High Quality K-12 Instructional Program aligned to State Standards including the Common Core*. The Reading Academy Program and the Reading Intervention Program target goals, actions and services related to Student Outcomes (State Priorities: Pupil Achievement and Other Pupil Outcomes). The State Required Metrics Data shared by the Director of SIPD included Grade Level Performance on

SBAC ELA, Subgroup Performance on CAASPP ELA and CELDT Level Performance. The director's presentation included ongoing progress on the specific state and local metrics as indicted in our existing LCAP. The State Required Metrics shared included Grade Level Performance on CAASPP ELA, District CAASPP Claims Data for ELA, Subgroup Performance on CAASPP ELA, CELDT data, Program Pupil Performance measures (LEXIA program reports). The committee comprised of parents, students, teachers, administrators, and community members was then tasked with giving feedback on the information they received to assist with the evaluation of the LCAP Programs. Five LCAP actions/services were presented and the committee feedback was collected for each action/service.

Reading Academy (Goal 3 Action/Service 3.1)

The Reading Academy has been a three-year implementation. The Director of Curriculum and Instruction presented information to the committee that gave an overview of the development of the program, the professional development and site support efforts, and synopsis of the progress made in student achievement. To examine the impact of the Reading Academy Program, the LCAP Advisory Committee participated in a gallery walk that presented a comprehensive overview of program components. Teachers, Teachers on Assignment, and administrators that are involved in implementing the program shared data, answered questions, and presented clarifying information to the committee. The committee members were then asked to give feedback regarding the program's implementation:

Reading Academy	Agree
Evidence was provided to assist next steps	95%
Means to achieve district goals and state priority accountability	75%
Addresses the need of EL, Foster, Low Income	50%
Opportunity for students to learn knowledge and skills for the future	65%
At program completion, did actions/services assist district in completing the goal of increasing reading proficiency through Gr 3?	100% (Yes)

Reading Intervention (Goal 3 Action/Service 3.3)

The Director of Curriculum and Instruction shared information with the committee regarding the Reading Intervention program offered at the Elementary sites. She described the web-based program and shared reports that show student participation and growth within the program. To examine the impact of the Reading Intervention Program the LCAP Advisory Committee participated in a gallery walk. Teachers, Teachers on Assignment, and administrators that are involved in implementing the program shared data, answered questions and presented clarifying information to the committee. Teachers on Assignment and the Director of Curriculum and Instruction shared the data and feedback from the Lexia Pilot program. A description of the Lexia program and the Scope and Sequence of the skills was shared with the committee. The committee members were then asked to give feedback regarding the program's implementation:

Reading Intervention	Agree
Evidence was provided to assist next steps	80%
Means to achieve district goals and state priority accountability	80%
Addresses the need of EL, Foster, Low Income	60%
Opportunity for students to learn knowledge and skills for the future	85%
Program implementation for 2017-18	Scale Up 40% Maintain 60%

Writing Academy (Goal 3 Action/Service 3.5)

The Coordinator of School Improvement and Professional Development (SIPD) reported on the implementation of the Writing Academy. Writing Academy Teachers on Assignment were present to answer questions or to offer clarification regarding program implementation. The Coordinator of SIPD began by sharing the data that was used to develop the program. The choice of focusing on Informational/Explanatory writing was based upon an analysis of the current CAASPP Claims data and on a review of the units within the district's scope and sequence. The Writing Academy Workgroup developed the program to include both professional development and coaching support at the site level. The Writing Process and the elements of the professional development were also shared with the committee. The Writing Academy program specifically supports writing in the K-8 classrooms. The presenters provided information gathered from Teacher Professional Development Surveys, Coaching Logs, Coaching Surveys, and student work samples. The committee was presented information regarding the impact the program is having in each of these areas. The committee was asked for feedback regarding the implementation of the action/service. The results are:

Writing Academy	Agree
Evidence was provided to assist next steps	95%
Means to achieve district goals and state priority accountability	75%
Addresses the need of EL, Foster, Low Income	50%
Opportunity for students to learn knowledge and skills for the future	65%
Program implementation for 2017-18	Scale Up 32% Maintain 68%

Meeting 3: Progress Monitoring & Results for RUSD LCAP Programs
January 26, 2017

The Director of School Improvement and Professional Development (SIPD) presented an overview of the LCAP Goals and Supporting Programs to guide the discussion regarding the cycle of continual improvement. The Math Academy Program and Support Classes for mathematics at the secondary level were introduced. The two programs support the LCAP Goal 3 - *All Students will participate in a High Quality K-12 Instructional Program aligned to State Standards including the Common Core*. The director then reviewed the data from the state and local metrics with the committee prior to The LCAP Advisory Committee's participation in "World Café" discussion groups. Teachers and administrators that are involved in implementing the programs shared data, answered questions and presented clarifying information to the committee. The State Required Metrics Data shared included Grade Level Performance on CAASPP Math, Subgroup Performance on CAASPP Math and CAASPP Claims data. The committee comprised of parents, students, teachers, administrators, and community members was then tasked with giving feedback on the information they received to assist with the evaluation of the LCAP Programs. Five LCAP actions/services were presented and the committee feedback was collected for each action/service.

Math Academy (Goal 3 Action/Service 3.1)

The Math Academy Program progress monitoring was shared during breakout sessions. The committee was given an overview of the timeline and the analysis of the program that is in the third-year of implementation. The LCAP Advisory Committee participated in "World Café" discussion groups. Teachers and administrators that are involved in implementing the programs shared data, answered questions, and presented clarifying information to the committee. Information shared within the discussion groups included information regarding professional development and site support of math teachers. Local metrics such as coaching logs, student grades, attendance and course enrollment were shared during the discussion. Committee members were asked for feedback regarding the Math Academy. The results are:

Math Academy	Agree
Evidence was provided to assist next steps	75%
Means to achieve district goals and state priority accountability	75%
Addresses the need of EL, Foster, Low Income	38%
Opportunity for students to learn knowledge and skills for the future	71%
At program completion, did actions/services assist district in completing the goal of implementing CCSS Math curriculum?	100% (Yes)

Secondary Math Support (Goal 6 Action/Service 6.1)

The Secondary Math Support action/service information regarding program implementation was shared with the committee. The LCAP Advisory Committee participated in "World Café" discussion groups. Teachers, Teachers on Assignment and administrators that are involved in implementing the programs shared data, answered questions and presented clarifying information to the committee. Information shared included the criteria for selection of students for the courses, the implementation timeline, curriculum and instruction. The Support Classes for mathematics at the secondary level are monitored through state and local metrics. The data from local metrics included two-year cohort and two-year trend data regarding students' grades. Feedback regarding professional development and on-site coaching was also shared with the committee through coaching logs and teacher surveys. The committee feedback is:

Secondary Math Support	Agree
Evidence was provided to assist next steps	75%
Means to achieve district goals and state priority accountability	71%
Addresses the need of EL, Foster, Low Income	38%
Opportunity for students to learn knowledge and skills for the future	63%
Program implementation for 2017-18	Scale Up 39% Maintain 57% Eliminate 4%

Meeting 4: Progress Monitoring & Results for RUSD LCAP Programs
February 9, 2017

The Director of Curriculum and Instruction presented information on the three programs that will be reviewed during the meeting. A description of the program and information regarding the implementation schedule was described and data was shared regarding the progress of the actions and services. The programs presented support the LCAP Goal 4 -- Increase *the Number of Students Successfully Ready for College and Career*. The programs target goals, actions and services related to Conditions of Learning (State Priorities: Implementation of State Standards Course Access) and Pupil Outcomes (State Priorities: Other Pupil Outcomes and Student Achievement). The committee comprised of parents, students, teachers, administrators, and community members was then tasked with giving feedback on the information they received to assist with the evaluation of the LCAP Programs. LCAP actions/services were presented and the committee feedback was collected for each action/service.

CTE Pathways (Goal 4 Action/Service 4.3)

The Director of Curriculum and Instruction and the College and Career Readiness Administrator on Assignment who are involved in implementing the programs shared data, answered questions and presented clarifying information to the committee. To examine the impact of the CTE Programs of Study Program the LCAP, the presenters shared state and local metrics data to clarify the new state accountability measures for College and Career Readiness. The presenters also described how the CTE Pathways will support RUSD students in meeting state accountability. They explained that students would also receive necessary instruction in industry standard skills through the development of the CTE curriculum. CTE Teachers, the Director of Curriculum and Instruction, and the presenters gave input to the committee regarding the organization of the program and the needs of the district regarding course sequencing, Dual Enrollment Opportunities, participation in SAT and AP fee payment coverage by the district and other related program components. The Administrator on Assignment shared data with the committee regarding graduation rates, CTE pathway enrollment, dual enrollment participation, AP Course enrollment, AP test results and a-g course completion percentages. The committee was then asked to give feedback on the action/service:

College and Career Readiness	Agree
Evidence that there is an implementation plan in place	94%
Means to achieve district goals and state priority accountability	100%
Addresses the need of EL, Foster, Low Income	63%
Opportunity for students to learn knowledge and skills for the future	88%
Program implementation for 2017-18	Scale Up 81% Maintain 19%

Meeting 5: Progress Monitoring & Results for RUSD LCAP Programs
February 23, 2017

The Coordinator of School Improvement & Professional Development (SIPD) presented information regarding the progress of two RUSD LCAP Programs that support Pupil Outcomes (State Priorities: Other Pupil Outcomes and Student Achievement) and Conditions of Learning (State Priorities: Course Access). The programs covered in this meeting support LCAP Goal 4 *Increase the Number of Students Successfully Ready for College and Career*, and LCAP Goal 5 – *Close the Achievement Gap for Underperforming Subgroups*. Resources from the ELA/ELD framework, Model Library Framework and the RIMS AVID program were shared with the committee. The committee was presented information to review progress of the programs and to collaborate on the information that was shared. The committee was then tasked with giving feedback on the information they received to assist with the evaluation of the LCAP Programs. The committee comprised of parents, students, teachers, administrators and community members was then tasked with giving feedback on the information they received to assist

with the evaluation of the LCAP Programs. Two programs were presented:

Middle School ELA Class for EL Students (Goal 5 Action/Service 5.2) and Strategies for Subgroup Success (Goal 5 Action/Service 5.1)

The Coordinator of SIPD shared data, answered questions and presented clarifying information to the committee. She gave input to the committee regarding the Professional Development that the English teachers received to support the students in the course. She emphasized that English Language Development Instruction that they incorporate into the small class size ensures that best practices address the systemic barriers that create long-term English learners. State metrics including CAASPP ELA Subgroup Data, CELDT Scores, Long-Term English Learner percentages, and other EL Indicator information was shared with the committee. Local data was also shared student enrollment in the ELA Class for EL students, grades for participating students, and reclassification information for participating students. The Coordinator of SIPD also presented background about the implementation timeline and described the implementation monitoring for each action and service. The committee was then asked to give feedback on the action/service:

Middle School ELA Class for EL Students		Agree
Evidence that there is an implementation plan in place		95%
Means to achieve district goals and state priority accountability		86%
Addresses the need of EL, Foster, Low Income		68%
Opportunity for students to learn knowledge and skills for the future		86%
Program implementation for 2017-18		Scale Up 50% Maintain 50%
Strategies for Subgroup Success		Agree
Evidence that there is an implementation plan in place		64%
Means to achieve district goals and state priority accountability		68%
Addresses the need of EL, Foster, Low Income		55%
Opportunity for students to learn knowledge and skills for the future		59%
Program implementation for 2017-18		Scale Up 41% Maintain 55% Scale Back 4%

AVID Program (Goal 5 Action/Service 5.2)

The AVID Coordinator from Redlands East Valley High School presented background information regarding the AVID program. Nationwide AVID data and local data were shared. Subgroup participation, continuing education, AP enrollment, a-g enrollment, and graduation statistics show that the program is successful at both levels. The AVID Coordinator also shared information regarding the AVID students' achievement in comparison to non-AVID student achievement. The committee worked with the coordinator to review progress of the programs and to collaborate on the information that was shared. The committee was then tasked with giving feedback on the information they received to assist with the evaluation of the LCAP Programs.

AVID		Agree
Evidence that there is an implementation plan in place		100%
Means to achieve district goals and state priority accountability		87%
Addresses the need of EL, Foster, Low Income		74%
Opportunity for students to learn knowledge and skills for the future		100%
Program implementation for 2017-18		Scale Up 87% Maintain 13%

Meeting 6: Using the Layers of Impact to Prioritize New Concepts

March 9, 2017

At the meeting held on March 9, 2017, the RUSD LCAP Advisory Committee was tasked with prioritizing potential new LCAP goals, actions or services to begin implementing in the 2016-2017 school year. A list of new programs was presented to the committee for consideration. The two objectives of this meeting were: 1) to provide an update on LCAP Advisory's work by reviewing the three main state priority areas; and 2) to allow committee members to participate in two activities that will provide feedback to the Board of Education on areas of need and proposed new programs.

The Superintendent provided the committee with an overview of evolving LCAP legislation, the state priorities, and the impact of LCAP requirements on district initiatives, and the importance of the stakeholder input in the development of the Annual Update and new LCAP. The Superintendent introduced potential new programs that would be prioritized through a series of activities. The Superintendent explained that the recommendations for the programs came from a variety of stakeholder meetings such as: District/Association negotiations and discussions; items submitted through the RUSD LCAP website link; items generated from feedback from teachers and principals; items suggested by parents (DELAC, PTA, SSC); items derived from outside requests/community groups work; and items from Budget Reduction Lists.

The activities led by the RUSD Superintendent assisted the LCAP Advisory Committee in reviewing a wide variety of concepts and ideas for new (additional) LCAP programs. The Superintendent led discussions that assisted the committee in deciding the impact on at-risk students that potential new (additional) LCAP programs and services may have and guide them in prioritizing potential new (additional) LCAP programs and services. The committee used the Board of Education's criteria to determine where the initial measureable impact that each of the 21 New Program concepts would have if implemented.

The first activity led by the Superintendent required the committee members to consider the Matches & Gaps that exist in the current programs, actions and services within the 2016-17 LCAP. The objective of the activity was to engage the committee members in analyzing the areas that show an area of need that a potential program could fulfill. Committee members worked with partners to discuss the areas of need and discussed possible programs that could address the "gaps" in services. The Superintendent reviewed the RUSD California Dashboard data with the committee and asked them also to refer to the notes they had taken at the previous meetings regarding state and local metrics. The committee then discussed the gaps in a small group format.

The Superintendent led the committee through a second activity entitled "Comparison to Definition" which tasked the committee with identifying sample program concepts and asked them to discuss how closely these concepts matched the LCAP goals. The committee was then divided into three groups and paired off within each group. They rotated through three centers. At each center, seven sample programs were reviewed. The committee members were asked to discuss the alignment of the program to the goal with their partners. They were asked to determine whether the program "strongly aligned/aligned/partially aligned/does not align" with the goals within the LCAP. The committee members rotated through the centers in which each potential program was rated on charts provided at each center. The partners shared their feedback and the data was collected for consideration by the Superintendent and the Board of Education.

The final activity led by the Superintendent focused on relating possible new programs to the RUSD Board of Education's criteria for LCAP programs. The committee members discussed whether proposed programs were *closely aligned* or *not really aligned*. The programs that were closely aligned were put in numerical order 1 through 6. The programs that were not really aligned were assigned to the bottom 3.

The LCAP Advisory Committee sorted potential program concepts using the RUSD Board of Education Criteria. The Board's Criteria was as follows:

- Results of program or service is able to be tracked and monitored by data and will measurably improve student outcomes
- Program or service reflects a response to a low accountability measure or testing area as demonstrated through the Dashboard, CAASPP, and/or RUSD Common Assessments
- Results of effort will improve climate measures including such things as: student readiness, academic preparedness, dropout and grad rates, suspension and expulsion rates, attendance rates, and/or lower chronic absenteeism
- Program or service targets improvement in student achievement data in the area of reading, writing, or mathematics
- Program or service supports the successful implementation of CA State Standards, Next Generation Science Standards, the Future Ready Goals, College Ready Programs, CTE, and support of in-class intervention programs
- Program or service supports teachers' ability to increase the level of rigor, academic challenges, and/or career connections within their course
- Program or service has the ability to expand secondary in-day scheduling opportunities for students such that more course options are available
- Program or service has the ability to be eliminated if not successful

Meeting 7: Reviewing Results from LCAP Advisory Committee Feedback **March 30, 2017**

The objective of this meeting was to inform the committee of the results of the feedback activities that occurred on March 9, 2017 and to clarify the

recommendations, commentary and feedback that would be shared with the Board of Education regarding the work of the committee.

Based upon feedback from the progress monitoring meetings, the Superintendent revealed that the LCAP Committee has encouraged RUSD to focus and look harder at implementation of the following program: 1) Professional Development for Sub-Groups; and 2) Parent Outreach. Suggestions were made regarding the metrics and data collection and that the recruitment of more teachers to participate is necessary. The superintendent presented the LCAP Advisory Committee with the compiled results from each of the meetings and explained the outcomes of the data review process through the data analysis process that resulted in the four new program actions and services that were being recommended to the Board of Education. Certificates of appreciation were awarded to all participants in gratitude for their time and dedication to the RUSD LCAP Process.

The committee was offered the opportunity to offer suggestions and recommendations for the upcoming LCAP review cycle. Committee members commented that the addition of a Panel Discussion at the end of each meeting was very helpful. They were also appreciative of receiving handouts with information regarding frameworks and data. Members felt that these two areas assisted them in participating fully in the recommendation process. Recommendations for next year included: 1) offer a handout with definitions of each of the educational acronyms used; 2) present data or summaries of the presentation in advance of the meeting so members can come prepared.

Finally, the superintendent presented each Advisory Committee Member with a request to participate on the committee for the 2017-18 school year and presented them with certificates of appreciation.

Development and Approval of the RUSD LCAP

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

- The draft was presented to the RUSD DELAC on May 16, 2017. Based on the comments at the DELAC meeting, the superintendent developed a written response which was shared with all DELAC members. The draft LCAP was presented for public hearing at the May 23, 2017 Board meeting. Based on the feedback at public hearing, the superintendent developed a written response. On June 13, 2017, the RUSD Board of Education formally adopted the RUSD LCAP and it was submitted to the San Bernardino County Office of Education.

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

The culture, mission, and vision of our district are a key aspect of the focus of our LCAP goals, actions, and expenditures. The students whom we serve include over 59.6% who are low income, English Learners or Foster Youth. Therefore, we crafted a plan to ensure quality daily instruction to close the achievement gap and provide **all** students with a quality 21st Century education. Based on the needs of our student demographics, resources in the plan are allocated to support the achievement of **all** students, with additional actions and services provided to English Learners, Low Income and Foster Youth. Our LCAP goals, actions and expenditures were crafted with the goal of ensuring that **all** students, including students of all ethnic sub-groups, English Learners, Low Income and Foster Youth, and special education students receive a high-quality education that equips them with 21st Century Skills.

In order to ensure effective and timely monitoring and accountability, RUSD Workgroups were created to formatively monitor progress on key RUSD LCAP goals and actions. These groups were an effective structure to monitor our formative progress, and to recommend adaptations as needed to the LCAP Advisory Committee for consideration during the LCAP Annual Review and Update Process which will be described in detail following the Workgroup descriptions in the pages ahead. Workgroups established in previous years created plans that detailed the process for successful implementation of the LCAP Programs. The information gathered during Workgroup Sessions guided the monitoring of the programs and also established metrics that were shared with the LCAP Advisory Committee during breakout sessions. The Workgroups continue to provide information and guidance regarding implementation and monitoring of program services. The Workgroups will continue to meet to build programs that extend through years two and three of the LCAP.

The process for creating the LCAP Advisory Committee ensured representation for the interests of English Learners, Low Income, and Foster Youth as well as other stakeholders from across the community and school district. This ensured that the goals and actions that evolved were designed to meet the specific needs of these student sub-groups. Providing stakeholder groups with regular, ongoing updates throughout the school year ensured that stakeholders throughout the organization maintained a focus on the RUSD LCAP goals, actions and services. It also ensured that stakeholders shared common points of information and understanding to contribute meaningfully to the annual LCAP update and review process. Developing a process for the LCAP Advisory Committee to work over the course of a series of five meetings ensured that they would have ample time to be thorough in completing the LCAP Annual Review and Update Process.

Beginning the meeting with a presentation to all LCAP Advisory Members with our progress on state and local metrics related to the RUSD LCAP goals, ensured that the committee had access to important data, specifically our progress on the metrics outlined in the current LCAP, which would be used as a foundation in the review and update process. The LCAP Advisory Committee Process ensured that members could review our progress on each of the existing RUSD LCAP Goals and encouraged specific input and recommendations as to whether to continue with each of these in their current form or amend them. This LCAP annual review and update reflects the input gathered from the LCAP Advisory Committee with the ultimate approval of the RUSD Board of Education.

Providing LCAP Advisory Committee members with current RUSD data related to the 8 state priorities proved to be helpful as the committee worked to identify and prioritize potential initiatives to develop recommendations to the RUSD Board of Education. Collecting anonymous survey responses ensured that all members could provide authentic input and that this input could be quantified to inform the recommendations of the LCAP Advisory Committee. Providing the results to the Advisory Committee provided them with a great sense of accomplishment and shared ownership for the goals, actions, and expenditures included in the LCAP. In addition, Panel Discussions at the end of each meeting provided positive feedback and validated that Advisory Committee members felt that the outcomes honored their input and were initiatives of value for the students whom we serve. The LCAP Advisory Committee Process ensured that all prospective initiatives were considered objectively, based on the degree to which each potential initiative would directly impact students in the target sub-group and its alignment to the RUSD Board Criteria.

Formative quantitative and qualitative data were collected and shared with stakeholder groups throughout the year as noted. This assisted in gauging progress on our state and local LCAP metrics and supported the monitoring process throughout the implementation process. Such data assisted in validating progress in key areas as well as identifying any needed amendments for the upcoming review and update. Data analysis, panel question-and-answer sessions, and committee discussions resulted in the following impacts on LCAP actions/services:

Parent Outreach

The LCAP Advisory Committee Survey Results and the feedback collected through Workgroup feedback and the input collected over the course of the year, the Board of Education approved that the actions for improving and strengthening the Parent Outreach Program with adjustments to actions, services, and

expenditures as follows:

- Conduct student surveys in addition to the family survey regarding school climate for self-reporting on state Priority 6
- Allocate/expend funding to increase parent participation in Parent Portal; encourage parents of EL, Low Income and Foster Youth to participate
- Investigate the needs of parents regarding technology in the home and availability of technology to support student learning

Case Carrier Program

The LCAP Advisory Committee Survey Results and the feedback collected through Workgroup feedback and the input collected over the course of the year, the Board of Education approved that the actions for improving and strengthening the Academic Case Carrier Program for the high schools continue with adjustments to actions, services, and expenditures as follows:

- Continue to allocate funding for Academic Case Carriers for Foster Youth and at-risk youth support
- Coordinate actions and services: Monitor and assess student needs and academic progress and provide for the appropriate coordinated services and support to promote school stability, academic success, and overall student wellbeing, including, tutoring, counseling and guidance, academic advisory, liaison within district and with other agencies.
- Consider funding student participation in activities associated with College and Career Readiness for targeted student groups

AVID

The LCAP Advisory Committee Survey Results and the local and state metric data collected throughout the year, Workgroup feedback and the qualitative input gathered from AVID coordinators over the course of the year, the Board of Education approved to continue the focus on expanding & supporting high school AVID programs so all high schools have equally strong programs with the continued actions and expenditures and adjustments to additional actions, services, and expenditures as follows:

- Expand program to include greater participation at all Middle Schools
- Include parent meetings targeted at the Low Income and EL populations to increase enrollment

Middle School ELA Class for EL Students Program

The LCAP Advisory Committee Survey Results and the feedback collected from teachers, Workgroup feedback and the input collected over the course of the year, supported the Board of Education approval that the Middle School ELA Class for EL Students Program continue as a component of RUSD LCAP, with adjustments to actions, services, and expenditures as follows:

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

College and Career Readiness Program

The LCAP Advisory Committee Survey Results and the feedback collected through Workgroup feedback and the input collected over the course of the year, the Board of Education approved that the actions for improving and strengthening Programs of Study for the high schools continue with adjustments to actions, services, and expenditures as follows:

- Implement new CTE Programs of Study at each comprehensive High Schools and monitor spending to ensure full implementation of programs
- Expand/Extend opportunities for internships, certificates, externships and articulation
- Create a course during the school day for Career Express
- Provide for coherent enhanced/extended learning opportunities for CTE Programs of Study and College and Career Programs
- Allow for teacher compensation for additional courses as expansion of program extends beyond teacher five-period assignment
- Increase Program of Study course selection and all course access associated with College and Career Readiness

- Establish industry connections to Support Programs of Study
- Encourage and support additional resources to increase course access utilizing advances in technology and other resources (e.g., Telepresence, extended day programs)

Subgroup Professional Development

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

- Strengthen implementation of this program
- Make available up to 3 different sessions of “Strategies for Success” targeting SES, FY sub-groups
- Continue EL sub-group training for teachers and site leaders
- Strengthen trainer-of-trainer program to build capacity

Reading Intervention Program

The LCAP Advisory Committee Survey Results and the feedback collected through Reading Intervention session participant evaluations, Workgroup feedback and the input collected over the course of the year, the Board of Education approved that the Reading Intervention Program continue as a component of RUSD LCAP Goal 3, with adjustments to actions, services, and expenditures as follows:

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

Math Support Classes

The LCAP Advisory Committee Survey Results and the feedback collected through Workgroup feedback and the input collected over the course of the year, the Board of Education approved that the actions for adding support courses for mathematics at the secondary level continue with adjustments to actions, services, and expenditures as follows:

- Provide curriculum and support for Math Support Course
- Support teacher collaboration to more closely align content of Support Classes with math courses
- Add lap-top carts for additional FTE classrooms as determined by need

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

1. Develop a Mathematics Instructional Support Program to increase math scores - Focus on math curriculum content, instructional strategies, interventions, planning, and student’s learning, specifically addressing EL, Special Ed, and African American sub-groups
2. Add English Learner Coordinator position to address the new accountability measures and support reclassification and proficiency in English
3. Provide training and instructional support to staff in the area of Next Generation Science Standards (NGSS)
4. Create a laptop/tablet check-out program from school libraries so that students can take technology home

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

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

The LCAP Advisory Committee Process ensured that all prospective initiatives were considered objectively, based on the degree to which each potential initiative would directly impact students in the target sub-group and its alignment to the RUSD Board Criteria.

The LCAP Advisory Committee members were able to have an in-depth conversation within small group settings to consider all input regarding the information that

was shared. All committee members were actively engaged in the activities and shared input across many groups. The meeting room was set in "stations" and allowed time for committee members to work with partners for collaboration time. The final activity results were shared with the Superintendent who recorded the input during the meeting. The impact of this feedback resulted in the addition of actions, which were used to refine the scope of work moving forward with the development of the 2017-18 LCAP.

The LCAP Advisory Committee reviewed feedback and input that were eventually incorporated into the plan.

For example:

- Refine LCAP reporting of data for clarity and transparency
- Modify and adapt metrics to fully monitor program implementation and include information from the state Dashboard
- Continue focus on Equity and Excellence for All Student Groups.
- Enhance supports for English Learners, Foster Youth/Homeless, Students with Disabilities, advanced learners.
- Continue to focus on improving the use and availability of technology for instructional purposes and strive to adhere to industry standards in purchasing materials for classroom use

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

The work of the LCAP Advisory Committee in analyzing metrics and input resulted in a synthesis of emerging priorities and recommendations for consolidating and reconfiguring that informed and shaped the development of the 2017-20 LCAP:

Metrics:

- Adding Metrics: e.g., metric for Long-term ELs achieving proficiency in English; Attendance rates and Chronic Absenteeism; College and Career Readiness; Local Metrics for Parent Engagement and School Climate
- Removing certain metrics that have not been fully developed
- Adding a corresponding action to support state indicators represented in the Five-by-Five charts and in the Dashboard

Programs, Actions and Services

- Adding actions and services to improve student Course Access
- Include specific actions to support implementation of new state standards in Science and Social Science
- Ensuring that encumbered expenditures include support for teachers as they implement programs

The LCAP Advisory Committee shared concern that some metrics were not available mid-year to assist with the decision-making process. The RUSD representatives agreed to create a plan to track and monitor program data throughout the year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Modified

Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Final Revision Date 8/24/2017

Parent Portal Access	49% Participation (9985 Accounts)	Increase 5%	Increase 5%	Increase 5%
Local Climate Indicator	School Climate Survey – Safe and Clean Facilities: Not available	Maintain: Met	Maintain: Met	Maintain: Met

Action **1.1**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches <ol style="list-style-type: none"> Recruit, hire and retain fully credentialed and highly qualified teachers Ensure site Master Schedules/teacher assignments reflect appropriate placement 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Final Revision Date 8/24/2017

Amount	\$89,865,073	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salary (1000) \$68,306,002 Benefits (3000) \$21,559,071	Budget Reference		Budget Reference	

Action **1.2**

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

Students to be Served All Students with Disabilities Specific Student Group(s)

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR**
 Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide safe and clean facilities <ul style="list-style-type: none"> a. Routine restricted maintenance b. M & O work order operational costs c. M & O supervisor, (William's) d. M & O Foreman, (Williams) e. M & O Equipment and Supplies f. M & O Facilities Monitoring and Support (PLC) 		

Final Revision Date 8/24/2017

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,176,148	Amount	Amount
Source: LCFF	Source	Source
Budget Reference: Classified Salary (2000) \$161,978 Benefits (3000) \$66,670 Books and Supplies (4000) \$490,000 Services (5000) \$457,500	Budget Reference	Budget Reference

Action **1.3**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide standards based instructional materials for all students a. Purchase all necessary CCSS instructional materials to support student achievement		

Final Revision Date 8/24/2017

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

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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$4,087,778	Amount	Amount
Source	LCFF, Title I, Title III, Lottery, CRBG, Partnership Academies	Source	Source
Budget Reference	Certificated Salary (1000) \$6,250 Benefits (3000) \$1,114 Books and Supplies (4000) \$3,861,914 Services (5000) \$218,500	Budget Reference	Budget Reference

Action **1.4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>Specific Student Group(s)</u> _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18 2018-19 2019-20

Final Revision Date 8/24/2017

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,542,459	Amount:	Amount:
Source: LCFF, Title 1, Partnership Academies	Source:	Source:
Budget Reference: Certificated Salary (1000) \$2,964,070 Benefits (3000) \$578,969	Budget Reference:	Budget Reference:

Action **1.5**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18 2018-19 2019-20

Final Revision Date 8/24/2017

New Modified Unchanged

Provide operational support services and classified support personnel to all schools as needed
 a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$30,685,063	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Classified Salary (2000) \$20,996,774 Benefits (3000) \$9,088,801 Books and Supplies (4000) \$599,488	Budget Reference:	Budget Reference:

Action **1.6**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18 2018-19 2019-20

Final Revision Date 8/24/2017

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide support staff personnel to all schools as needed a. FTEs for grades TK-3 to maintain staffing ratios		a.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,726,474	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salary (1000) \$1,302,240 Benefits (3000) \$424,234	Budget Reference:	Budget Reference:

Action **1.7**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Parent & Community Engagement a. Technology Platform for Parent Communication		

Final Revision Date 8/24/2017

- b. Community Engagement Technician
- c. Community Engagement equipment, materials, supplies
- d. Website Design consultation

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$358,162	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salary (1000) \$4,500 Classified Salary (2000) \$133,163 Benefits (3000) \$60,174 Books and Supplies (4000) \$15,325 Services (5000) \$145,000	Budget Reference:	Budget Reference:

Action **1.8**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Beginning Teacher Support

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$566,556	Amount:	Amount:
Source: Educator Effectiveness	Source:	Source:
Budget Reference: Certificated Salary (1000) \$330,000 Classified Salary (2000) \$10,000 Benefits (3000) \$61,384 Books and Supplies (4000) \$10,465 Services (5000) \$154,707	Budget Reference:	Budget Reference:

Action **1.9**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
---------	---------	---------

Final Revision Date 8/24/2017

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Increase support to School Improvement and Professional Development

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$169,361	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salary (1000) \$126,879 Benefits (3000) \$35,482 Books and Supplies (4000) \$1,750 Services (5000) \$5,250	Budget Reference:	Budget Reference:

New Modified Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

1. Increase current high school graduation rate (91.2%) by providing structures for increased engagement through social skills development, group counseling and positive behavioral interventions to promote a positive school environment.
2. The suspension rate for the state of California is 4.4 and is 6.0 for the county of San Bernardino while RUSDs' suspension rate is 4.8, demonstrating a need to decrease suspensions through positive behavior interventions and character education programs to develop a sense of student connectedness with school and community.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Attendance Rate	2016-17 - 95.65%	Increase ADA to 98%	Maintain ADA at 98%	Maintain ADA at 98%
Suspension State Indicator	District Student Performance Level Medium (Green) Declined .9%	Decline .5%	Decline .5%	Decline .5%
Expulsion Rate	.2%	Decline .1%	Maintain .1%	Maintain .1%
District Cohort Dropout Rate	3.5%	Decrease .5%	Decrease .5%	Decrease .5%
Chronic Absenteeism	8% (1720 students)	Decrease 1%	Decrease 1%	Maintain at 6%
Family Involvement Survey – School Connectedness and Student Engagement	Local Indicator Dashboard Reporting: Met	Maintain “Met” on Local School Climate Indicator	Maintain “Met” on Local School Climate Indicator	Maintain “Met” on Local School Climate Indicator

PLANNED ACTIONS / SERVICES

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

Action **2.1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s) _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate and associated supports</p> <ul style="list-style-type: none"> a. Provide Elementary Counselors to increase social and emotional support to elementary students b. Materials & Supplies c. Clerical support to assist with program implementation and monitoring d. Certificated support in a liaison capacity between students, school, and the home to help alleviate the sources of student problems in relation to school attendance e. Mileage 		

BUDGETED EXPENDITURES

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2017-18	2018-19	2019-20
Amount: \$1,882,170	Amount	Amount
Source: LCFF	Source	Source
Budget Reference: Certificated Salary (1000) \$1,225,775 Classified Salary (2000) \$91,315 Benefits (3000) \$399,080 Books and Supplies (4000) \$51,000 Services (5000) \$60,000 Capital Outlay (6000) \$55,000	Budget Reference	Budget Reference

Action **2.2**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide student drug testing program and interventions to students in grades 6-12 to foster school safety and student academic success. a. Contract student drug testing services b. Provide IST Site Leader stipends to assist in identifying student		

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needs that affect performance

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$110,000	Amount:	Amount:
Source: 1. LCFF 2. MEDI-CAL	Source:	Source:
Budget Reference: Certificated Salary (1000) \$67,894 Benefits (3000) \$12,106 Services (5000) \$30,000	Budget Reference:	Budget Reference:

Action **2.3**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

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Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$267,342	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salary (1000) \$105,000 Classified Salary (2000) \$47,100 Benefits (3000) \$56,227 Books and Supplies (4000) \$3,015 Services (5000) \$56,000	Budget Reference:	Budget Reference:

Action **2.4**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated

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Student Group(s)

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

a. Support Character education with appropriate funding

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount **\$240,000**

Amount

Amount

Source LCFF

Source

Source

Budget Reference
Books and Supplies (4000) \$138,395
Services (5000) \$101,605

Budget Reference

Budget Reference

Action **2.5**

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

[Students to be Served](#)

All Students with Disabilities Specific Student Group(s) _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Increased parent and community outreach regarding available resources and parent involvement opportunities

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$107,411

Amount

Amount

Source

Title I, Title III, Title III Immigrant Funding
LCFF

Source

Source

Budget
Reference

Certificated Salary (1000) \$9,000
 Classified Salary (2000) \$32,891
 Benefits (3000) \$7,400
 Books and Supplies (4000) \$14,707
 Services (5000) \$43,413

Budget
Reference

Budget
Reference

New

Modified

Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

1. Research from the National Staff Development Council confirms that, “Sustained & intensive professional development for teachers is related to student achievement gains...and teachers typically need substantial professional development in a given area (at least 50 hours)” to demonstrate an increase in student achievement. Research supports the need for continual follow up and coaching support to more readily transfer professional learning into classroom practice.
2. State Standardized Test results for the initial CAASPP administration show that RUSD students are outperforming both State and County. However, all students are still not Exceeding or Meeting expected mastery of the standards. Additionally, a gap still remains between the performance of subgroups and White subgroup performance. Therefore, RUSD recognizes the need to continually support strong first instruction through Professional Development and support of teachers through Instructional Coaching.
3. Local metrics indicate a continued support of Reading and Writing across the curriculum to strengthen the implementation of the Common Core Literacy Standards. RUSD recognizes the need to strengthen student performance in the areas of Reading and Writing in the implementation of all content areas including Math, ELA, Science and Social Science.
4. Numerous metrics indicate a need to close the achievement gap for all underperforming student groups and assure that all students are achieving. Our metrics indicate that a persistent gap exists among our student groups.
5. Data collected from 8th grade math and Math I scores confirms the need to provide additional intervention support to improve academic outcomes for students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Math (Gr 3-8) State Indicator	District Student Performance Level Medium (Green) Increased +6.7 points	Maintain Green Increase by 6 points	Maintain Green Increase by 2 points	Increase to Blue Increase by 2 points
District ELA (Gr 3-8) State Indicator	District Student Performance Level Medium (Green) Increased +13.4 points	Maintain Green Increase by 6 points	Maintain Green Increase by 2 points	Increase to Blue Increase by 2 points
EL State Indicator	District Student Performance Level Low (Yellow)	Maintain Yellow	Maintain Yellow	Increase to Green

Visual and Performing Arts Participation	32% Participation	Increase 1%	Increase 1%	Increase 1%
Visual and Performing Arts Student Groups Participation	41% of students enrolled in program	Increase 1%	Increase 1%	Increase 1%

PLANNED ACTIONS / SERVICES

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

Action **3.1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s) _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide mathematics and reading instructional support to increase math and ELA scores with a focus on curriculum, instructional strategies, interventions, planning and student learning (specifically address the needs of English Learner, Special Education, and African American student groups).</p> <ul style="list-style-type: none"> a. Instructional support for Elementary sites with a focus on ELA and math TK-5 b. Professional Development TOA to facilitate custom professional learning opportunities district-wide c. Materials, supplies for Professional Development d. Instructional support coaching prep (Summer) e. High school math foundational support offered through Summer Freshmen Ready course f. On-site instructional support for Math Grades 6--12 		

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- g. District-wide Collaboration Days (Substitute Pay and Teacher Hourly)
- h. Instructional Materials, Site Licenses and Technology to support program implementation

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,867,383	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salary (1000) \$1,368,261 Benefits (3000) \$394,522 Books and Supplies (4000) \$40,600 Capital Outlay (6000) \$64,000	Budget Reference:	Budget Reference:
Action: 3.2		

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Final Revision Date 8/24/2017

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

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$193,824	Amount
Source	LCFF	Source
Budget Reference	Certificated Salary (1000) \$96,912 Benefits (3000) \$33,662 Books and Supplies (4000) \$32,500 Services (5000) \$30,750	Budget Reference

Action **3.3**

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

Students to be Served All Students with Disabilities Specific Student Group(s)

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Student Group(s) Schoolwide **OR** Limited to Unduplicated

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

ACTIONS/SERVICES

Final Revision Date 8/24/2017

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Develop/provide reading intervention at all elementary school sites to increase student proficiency

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Action **3.4**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Implementation of state standards including the Common Core

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

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount

\$5,005,150

Amount

Amount

Final Revision Date 8/24/2017

Source	LCFF	Source		Source	
Budget Reference	Certificated Salary (1000) \$1,303,214 Classified Salary (2000) \$251,072 Benefits (3000) \$460,035 Books and Supplies (4000) \$339,329 Services (5000) \$951,500 Capital Outlay (6000) \$1,700,000	Budget Reference		Budget Reference	

Action **3.5**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Develop comprehensive Writing Program K-12 at all school sites to increase student proficiency in CCSS Genres and Literacy Standards across all content areas a. Support site implementation K-8 b. Provide writing training to support CCSS Writing Genre standards c. TOA Training to support implementation d. Summer Prep and Implementation Planning		

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e. Design district-wide writing common assessments which include calibration, assessment rubrics to monitor student progress, and resources to provide meaningful feedback to students for revision and editing

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,236,793	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salary (1000) \$842,715 Benefits (3000) \$230,978 Books and Supplies (4000) \$ 7,350 Services (5000) \$155,750	Budget Reference:	Budget Reference:

Action **3.6**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

Location(s) All schools Specific Schools: High Schools, Middle Schools Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

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

ACTIONS/SERVICES

Final Revision Date 8/24/2017

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Math Support courses at the secondary level

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount **\$721,236**

Source LCFF

Budget Reference
 Certificated Salary (1000) \$523,476
 Benefits (3000) \$182,760
 Books and Supplies (4000) \$15,000

Amount

Source

Budget Reference

Amount

Source

Budget Reference

New Modified Unchanged

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

LOCAL _____

Final Revision Date 8/24/2017

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric District College and Career Indicator	N/A			
District Cohort Graduation Rate	92.8%	Increase .05%	Increase .05%	Increase .05%
District Cohort Dropout Rate	3.5%	Decrease .05%	Decrease .05%	Decrease .05%
Graduates Completing UC/CSU Entrance	47.2%	Increase 2%	Increase 2%	Increase 2%
AP Examinations Taken	<u>2015-16</u> : 2544 tests/1245 students	Increase 25 tests/Increase 25 students	Increase 25 tests/Increase 25 students	Increase 25 tests/Increase 25 students
AP Pass Rate 3+	<u>2015-16</u> :1710 score 3+	Increase by 10	Increase by 10	Increase by 10
District EAP Results	<u>ELA</u> 61.9 points above L3/Change+16 Points <u>Math</u> 25.7 points above L3/Change +6.4 points	Increase +2 points	Increase +2 points	Increase +2 points
SAT Test Takers	2015-16: 863 tests	Increase 50 tests	Increase 50 tests	Increase 100 tests
SAT Mean Scores	<u>2015-16</u> : Mean Score <i>Reading</i> 509/Mean Score <i>Math</i> 516/Mean Score <i>Writing</i> 496	Increase mean score by .05%	Increase mean score by .05%	Increase mean score by .05%
CTE Course Enrollment	2016-17: 2487 students/36.8%	Increase by 5%	Increase by 5%	Increase by 5%
Local Metric AVID Enrollment	2016-17			

Local Metric AVID Enrollment in AP	30% of AVID students enrolled in AP Coursework	Increase by 2%	Increase by 2%	Increase by 2%
Local Metric AVID Grades "C or Better"	Math 86% ELA 88%	Increase by 2%	Increase by 2%	Increase by 2%
Local Metric Dual Enrollment	10 courses 195 students	Increase courses +1 Increase students 2%	Increase courses +1 Increase students 2%	Increase students 2%
Implementation of State Standards	<p>Reflection Tool: LEA Progress</p> <p><u>ELA CCSS</u>: Full Implementation (5)</p> <p><u>ELD</u>: Initial Implementation (3)</p> <p><u>Math CCSS</u>: Full Implementation (5)</p> <p><u>NGSS</u>: Beginning Development (2)</p> <p><u>History</u>: Beginning Development (2)</p> <p><u>Technology</u>: Beginning Development (2)</p> <p><u>Professional Development</u>: Full Implementation (5)</p>	<p>LEA Progress:</p> <p>Increase all to Implementation Level 3</p> <p>Maintain or increase Levels 3+</p>	<p>LEA Progress:</p> <p>Increase all to Implementation Level 3</p> <p>Maintain or increase Levels 4+</p>	<p>LEA Progress:</p> <p>Increase all to Implementation Level 4</p> <p>Maintain or increase Levels 4+</p>

PLANNED ACTIONS / SERVICES

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

Action **4.1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s) _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>High Schools</u>	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide training and collaboration time to establish equitable AVID programs at all high schools and middle schools</p> <ul style="list-style-type: none"> a. Summer institute & Site Team Conference Training Expenses Substitutes, hourly pay for non-contract day training b. Membership fees to AVID Consortium c. Certificated personnel (1 for each comprehensive HS) to coordinate program and teach AVID electives d. Provide AVID tutoring and support at all high schools and middle schools e. Provide 3 extra periods for four middle schools to offer AVID classes f. Instructional Support Materials g. Extra Period at Orangewood h. Provide CCSS aligned AVID strategy training for all 		

Final Revision Date 8/24/2017

Secondary teachers i. Substitutes and/or hourly pay for non-contract day training		
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$952,910	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salary (1000) \$467,185 Classified Salary (2000) \$156,081 Benefits (3000) \$173,844 Books and Supplies (4000) \$15,700 Services (5000) \$140,100	Budget Reference:	Budget Reference:

Action **4.2**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____
Location(s) All schools Specific Schools: High Schools Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Final Revision Date 8/24/2017

Develop CTE Pathways for each comprehensive high school and provide the use of industry standard equipment and materials

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,873,365	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salary (1000) \$741,443 Classified Salary (2000) \$20,000 Benefits (3000) \$789,077 Books and Supplies (4000) \$467,000 Services (5000) \$43,600 Capital Outlay (6000) \$100,000 Other Outgo (7000) \$712,245	Budget Reference		Budget Reference	
Action	4.3				

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

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Students to be Served

All Students with Disabilities Specific Student Group(s) _____

Location(s)

All schools Specific Schools: High Schools Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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Amount	\$1,822,799	Amount		Amount	
Source	LCFF, CRBG	Source		Source	
Budget Reference	Certificated Salary (1000) \$173,202 Classified Salary (2000) \$46,765 Benefits (3000) \$55,732 Books and Supplies (4000) \$396,500 Services (5000) \$1,150,600	Budget Reference		Budget Reference	

New
 Modified
 Unchanged

Goal 5

Close the achievement gap for underperforming subgroups.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

1. Based upon the data for Redlands Unified School District, the trend has shown a gap in the high school graduation rates of students from diverse populations.
2. While RUSD has achieved AMAO 1, 2a, & 2b for English Learners (EL) for the past five years, ELs continue to require support to reach proficiency on state and district exams. AMAO 3 data shows a continual need
3. All students, including English Learners, Foster Youth, and low-income students demonstrate significant needs for support to increase regular school attendance and improved academic outcomes.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Group Suspension Rate State Indicator	District Student Performance: <u>English Learner</u> Level Medium (Green) 3.3%/Decline -1.1% <u>Low Income</u> Level High (Yellow)	Decrease in each student group -.5%	Decrease in each student group -.5%	Decrease in each student group -.1%

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	<p>4.7%/Decline -1.4%</p> <p><u>Students w/Disabilities</u> Level High (Yellow) 9%/Decline Significantly -2.1%</p> <p><u>African American</u> Level High (Yellow) 6.5%/Declined Significantly -3.5%</p> <p><u>Asian</u> Level Very Low (Blue) .9%/Declined -.3%</p> <p><u>Hispanic</u> Medium (Green) 4.1%/Declined -1.1%</p> <p><u>White Medium</u> (Green) 2.9%/Declined -.7%</p>			
Student Group Graduation Rate State Indicator	<p><u>English Learner</u> Level Medium (Green) 86.8%/Increase +2%</p> <p><u>Low Income</u> Level High (Green) 92.5%/Maintained +.8%</p> <p><u>Students w/Disabilities</u> Level Low (Yellow) 76.1%/Increased +1.3%</p> <p><u>African American</u> Level High (Yellow) 91.1%/Declined Significantly -1%</p> <p><u>Asian</u> Level Very High (Blue) 96.1%/Maintained +.3%</p> <p><u>Hispanic</u> High (Green) 93.6%/Maintained +.4%</p> <p><u>White</u> Very High (Blue) 95.2%/Maintained +.2%</p>	Increase in each student group +1%	Increase in each student group +1%	Increase in each student group +1%
Student Group Math (Gr 3-8) Academic State Indicator	<p><u>English Learner</u> Level Low (Yellow) 45.3 points below L3/Maintained +1.6 points</p> <p><u>Low Income</u> Level Low (Yellow) 41.4 points below L3/Increased +5.1 points</p> <p><u>Students w/Disabilities</u> Level Very Low (Red) 102.1 points below L3/Maintained -.7 points</p> <p><u>African American</u> Level Low (Yellow) 61.8 points below L3/Maintained +3.3 points</p> <p><u>Asian</u> Level Very High (Blue) 45.7 points above L3/Increased +5.1 points</p> <p><u>Hispanic</u> Low (Yellow) 40.4 points below L3/Increased +7.3 points</p>	Increase in each student group +1%	Increase in each student group +1%	Increase in each student group +1%

	<u>White High</u> (Green) 9.9 points above L3/Increased +7.8 points			
Student Group ELA (Gr 3-8) Academic State Indicator	<u>English Learner</u> Level Low (Yellow) 21.8 points below L3/Increased 12.3 points <u>Low Income</u> Level Low (Yellow) 12.5 points below L3/Increased +12.7 points <u>Students w/Disabilities</u> Level Very Low (Red) 79.5 points below L3/Maintained +4.6 points <u>African American</u> Level Low (Yellow) 26.1 points below L3/Increased +9.7 points <u>Asian</u> Level Very High (Blue) 67.6 points above L3/Increased +16.6 points <u>Hispanic</u> Low (Yellow) 11.7 points below L3/Increased +12.6 points <u>White High</u> (Green) 36.8 points above L3/Increased +14.4 points	Increase in each student group +1%	Increase in each student group +1%	Increase in each student group +1%
Student Group Cohort Dropout Rate	<u>English Learner</u> 3.0% <u>Low Income</u> 5.0% <u>Students w/Disabilities</u> 6.7% <u>African American</u> 4.9% <u>Asian</u> 0% <u>Hispanic</u> 4.2% <u>White</u> 3.3%	Decrease in each student group -0.5%	Decrease in each student group -0.5%	Decrease in each student group -0.1%
Language Development State Test	<u>Advanced:</u> 16% <u>Early Advanced:</u> 36% <u>Intermediate:</u> 27% <u>Early Intermediate:</u> 10% <u>Beginning:</u> 11% <u>Percent Meeting Criterion:</u> 49%	Increase in each student group +2%	Increase in each student group +2%	Increase in each student group +2%
Reclassification Rate	12.7% (251 students)	Increase 1%	Increase 1%	Increase 1%
Implementation of State Standards	Self-Assessment: MET Reflection Tool: LEA Progress <u>ELA CCSS:</u> Full Implementation (4) <u>ELD:</u> Initial Implementation (3)	Self-Assessment: MET Increase all to Full Implementation	Self-Assessment: MET Increase all to Full Implementation (4)	Self-Assessment: MET Increase all to Full Implementation and Sustainability (5)

Math CCSS: Full Implementation (4)
NGSS: Beginning Development (2)
History: Beginning Development (2)
Technology: Beginning Development (2)
Professional Development: Full Implementation (4)

PLANNED ACTIONS / SERVICES

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

Action **5.1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s) _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide teacher training on strategies specific to subgroup success <ul style="list-style-type: none"> a. Provide optional three (3) days of training in "Strategies for success," training to target the needs of students in low income and foster youth subgroups b. Substitute costs c. Training of Trainers program development d. Training materials e. Outside Training (e.g. QTEL) 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$105,349	Amount	Amount

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Source	LCFF, Title III, Title III	Source		Source	
Budget Reference	Certificated Salary (1000) \$30,000 Benefits (3000) \$5,349 Books and Supplies (4000) \$10,000 Services (5000) \$60,000	Budget Reference		Budget Reference	

Action **5.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue EL teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to adopted CCSS Core materials a. Provide certificated personnel one (1) to each middle school. b. Collaboration, including subs/hourly pay c. ELA/ELD Leadership Team Meetings		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Final Revision Date 8/24/2017

Amount **\$387,296**

Source LCFF

Budget Reference
 Certificated Salary (1000) \$285,306
 Benefits (3000) \$101,990

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Action **5.3**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase EL translation services
 a. Bilingual stipend for translation by existing staff
 b. Language Line to be purchased and available to all school sites
 c. Hourly compensation for EL translators

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Final Revision Date 8/24/2017

Amount	\$27,691	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Classified Salary (2000) \$16,141 Benefits (3000) \$1,550 Services (5000) \$10,000	Budget Reference		Budget Reference	

Action **5.4**

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: Middle Schools/High Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide targeted instructional program to support long-term English Learners in grades 6-10 a. Purchase English 3D Program Instructional materials b. Purchase Grade 6-10 Core Supplemental Materials to support Integrated and Designated ELD at four middle schools and three high schools c. Purchase instructional technology to support the instructional material platform		

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$53,500	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Books and Supplies (4000) \$52,500 Services (5000) \$1,000	Budget Reference:	Budget Reference:
Action: 5.5		

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

Students to be Served All Students with Disabilities Specific Student Group(s) _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: Middle Schools/High Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Provide additional services to increase monitoring and support of re-designated English Proficient pupils

- EL site coordinator stipend for support beyond the contract day providing mentoring and support services
- Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students

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- c. Support a District Language Assessment Center for identification, reclassification, and monitoring
- d. Contract extra hours for support personnel to assist with the reclassification monitoring process
- e. English Learner Coordinator position to address the new accountability measures and support reclassification and proficiency in English
- f. Clerical position to support English Learner Coordinator position

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$355,646	Amount		Amount	
Source	LCFF, Title I	Source		Source	
Budget Reference	Certificated Salary (1000) \$97,872 Classified Salary (2000) \$151,854 Benefits (3000) \$105,920	Budget Reference		Budget Reference	

Action **5.6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>High Schools</u>	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

Final Revision Date 8/24/2017

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,603,933
Source	LCFF
Budget Reference	Certificated Salary (1000) \$1,071,622 Classified Salary (2000) \$89,937 Benefits (3000) \$350,674 Books and Supplies (4000) \$28,250 Services (5000) \$63,450

Amount	
Source	
Budget Reference	

Amount	
Source	
Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 18,118,029

Percentage to Increase or Improve Services:

11.28 %

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

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

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

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

Each of the following actions provides direct services to the target populations with a total expenditure allocation of **\$21 million dollars**. Provide instructional support services to all schools

- Parent & Community Engagement
- Increase support to School Improvement and Professional Development
- Provide infrastructure for ongoing support for Math and Reading instruction
- Provide training and collaboration time to establish equitable AVID programs at all three high schools
- Provide CCSS aligned AVID strategy training for all high school teachers
- Develop Program of Study for each comprehensive high school
- Provide teacher training on strategies specific to subgroup success
- Increase EL teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to CCSS Core materials
- Increase EL translation services
- Provide targeted instructional program to support long-term English Learners in grades 6-10
- Provide additional services to increase monitoring and support of re-designated English Proficient pupils
- Update Policies and Data Infrastructure to Support Foster Youth
- Coordinate Services to increase support to Foster Youth, and selected Low Income and English Learner Students

The implementation of the new Common Core State Standards requires additional training for all teachers of all students including low income, English Learner

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

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

- Districtwide Strategies: Designed for the principal benefit of EL, FY, and LI students, but other students may also benefit. For example:
 - Provide increased data analysis, reporting, and instructional data support to monitor and inform instruction.
 - Provide professional development opportunities related to standards, instruction, and support for our diverse student population.
 - Provide instructional support through Common Core Cluster Support Teachers.
 - Provide enriched and enhanced learning opportunities for students at all grade levels.
 - Increase and expand positive behavioral support and restorative justice practices across the district.
- Targeted Strategies at site level: Designed for the principal benefit of EL, FY, and LI students that are focused on particular grade levels, student groups, or clusters.
 - Provide all students access to high level coursework with support from Academic Case Carriers, Elementary Counselors, Coordinated Services and PD
 - School Level Strategies: Designed at the school site level for the principal benefit of the school's EL, FY, and Low I students
 - Provide an allocation to each school, proportionate to their unduplicated student counts to provide targeted services including intervention, Classroom support and professional development.

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

1. Ensure teacher expertise with Common Core aligned practices and curriculum for Math and Reading with extensive professional development
2. Utilize instructional coaches to increase effective instruction aligned to the Common Core which will increase student achievement
3. Improve teacher expertise with targeted research-based instructional practices that promote student achievement for sub-group success
4. Increase opportunity for college and career readiness with comprehensive access to AVID and Programs of Study
5. Provide a Math support program in grades 6-9
6. Promote and expand parent engagement through community outreach and translation services.
7. Provide targeted instruction for long-term English Learners in grades 6-10 to ensure reclassification and promote academic success
8. Provide mentoring support services for grades 3-11 EL students supporting increased reclassification rates and the aligned opportunity for the seal of bi-literacy at graduation
9. Provide additional counseling services to support resource attainment, funding resources for higher education opportunities and improved attendance and graduation rates including a centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students.



LCAP Addendum A.

Glossary of Educational Terms

1. **Academic Case Carrier (ACC)** – Certified (PPS) counselors with a primary focus on improving achievement for foster youth and at-risk student groups by conducting initial and on-going evaluations, working with students' academic counselors, recommending resources, assigning tutoring, and collaborating with teachers and staff on the students' behalf.
2. **Action** – Action is a term used in the LCAP that represents how a specific goal and strategy will be implemented. Actions are the activities related to the goals and strategies that districts develop in their plans. Actions are also required for each goal in the LCAP and should be aligned with goals and expenditures. For example, an action related to the goal of increasing student attendance could be to hire an attendance clerk.
3. **Advancement Via Individual Determination (AVID)**: AVID trains educators to use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. The program supports students through a course designed to give them the tools they need to be successful and encourages students to enroll in AP courses. Specialized tutoring assists students with their high school academic program.
4. **Average Daily Attendance – ADA** is equal to the average number of students actually attending classes who are enrolled for at least the minimum school day. Attendance is taken every day of the school year and is then reported to California Department of Education (CDE) at different points within the school year. The CDE uses the district's ADA to determine the amount of funding they will receive.
5. **Base Funding** – Most of the funding will consist of base grant that districts will receive for every student in attendance. Base funding is the same for every district but varies depending on grade span. When full funding is achieved, the grants will be:
 - a. K-3 \$7,675
 - b. Grades 4-6 \$7,056
 - c. Grades 7-8 \$7,266
 - d. Grades 9-12 \$8,638
6. **Elementary Counselor (EC)** – Certified (PPS) counselors assigned to elementary sites to support students' emotional and social needs. These counselors collaborate with staff at each elementary site to identify the sites' unique needs and concerns. They provide individual and small group counseling. They also provide classroom lessons and Parent Nights.
7. **English Learner (EL)** – a student whose home language is not English and who is learning English as a second language. In schools, there are different levels of English Learners and each level qualifies for a different level of service and support. These levels are determined by a student's performance on the state Language Proficiency test (ELPAC). English Learners have been identified as a priority student group under LCFF.
8. **English Learner Advisory Committee (ELAC)** – this group consists of school staff and parents who work together at the site level to address the needs of the students still learning English. Every school serving grades TK-12 with 21 or more English Learners are required to form an ELAC. Under LCFF, it is important that the final LCAP reflects ELAC involvement.
9. **District English Learner Advisory Committee (DELAC)** The goals and objectives of DELAC are to provide advice, assistance and advisory recommendations to the administration and the Board of Education for the continuing improvement of the general education of English-language learners. DELAC informs parent representatives so they can take the information back to the school site. Topics that will be addressed this year include: Understanding CELDT Data, Student Reclassification, ELD Requirements, Annual Measurable Achievement Objectives (AMAOs), and Categorical Program Monitoring.

10. **Foster Youth** – A child who has been removed from his/her home due specified circumstances, is living out-of-home placement, or is under the jurisdiction of the juvenile court. Foster Youth has been identified as a priority student group for LCAP.
11. **Full-Time Equivalent (FTE)** – A measure of how many hours a certificated employee works per week. Employees are counted as a certain fraction of a full-time person, which is dependent on the amount they work compared to a full-time employee. For example, someone working full time in 1.0 FTE, while a person working half time is a 0.5 FTE.
12. **Individualized Education Program (IEP)** – A legal document that is a written agreement between a school and parents/guardians of a student with disabilities that outlines an educational program that is tailored to the specific needs of the child. This plan must also follow federal regulations and is monitored annually to ensure that the child is receiving the appropriate services that he/she needs.
13. **Local Education Agency (LEA)** – School districts, county offices of education – or charter schools.
14. **Low-Income Students** – Students who are eligible to receive free and reduced meals. This student group has been identified as a priority student group within LCAP.
15. **Needs Assessment** – The Needs Assessment is a tool that includes questions to help schools assess programs. The Needs Assessment responses rely upon data, current status information, and anecdotal evidence that can be used to determine actions that can be created to make improvement.
16. **Outcome** – Outcomes represent data that districts use to assess and measure a result made on behalf of students (i.e., attendance, achievement on standardized tests). In the Needs Assessment, the Outcomes page will contain relevant data (metrics) that school districts have identified as areas to focus on to serve the student population. If one of the district's goals was to increase attendance rates, then an example of an outcome would show the change in attendance rates as a way of measuring how successful the district was in reaching the goal.
17. **Paraprofessional** – An educational worker who is not licensed to teach, but performs many duties both individually with students and organizationally in the classroom to support student learning.
18. **Positive Behavior Intervention and Support (PBIS)** - PBIS is a framework or approach for assisting school personnel in adopting and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for all students. PBIS is developed at the school site and dependent upon the site's needs. It is not a packaged curriculum or scripted intervention. PB IS a prevention-oriented way for school personnel to (a) organize evidence-based practices, (b) improve their implementation of those practices, and (c) maximize academic and social behavior outcomes for students. PBIS supports the success of all students.
19. **Single Plan for Student Achievement (SPSA)** – The SPSA is a plan developed by the School Site Council which is a committee made up of the site Principal, staff, teachers, parents and sometimes students. The SPSA helps schools analyze the successes and needs of the instructional program to ensure all students are reaching standard performance levels.
20. **Student Group** - A specific student population to be addressed with targeted interventions and supports. Student groups can be identified through ethnicity, program affiliation such as Special Education or English Learner, or by economic factors.