Local Control Accountability Plan and Annual Update (LCAP)

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2018-21 Plan Summary

The Story

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

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

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

Redlands Unified School District has twenty-five school sites serving K-12 students with a current enrollment of 20,949. The sixteen elementary schools serve transitional kindergarten through fifth grade. The four middle schools—Beattie, Clement Cope, and Moore—serve grades six, seven and eight. Grades nine through twelve are served by three comprehensive high schools: Citrus Valley High School, Redlands East Valley High School, and Redlands High School. An alternative high school setting is offered at Orangewood High School. The Redlands Independent Study (RISE) Program and the Home Education Learning Program (HELP) are also on the Orangewood campus. We also have a K-12 online school, Redlands eAcademy, which offers free and appropriate public education in a blended learning model to students residing in the counties of San Bernardino, Riverside, Inyo, Kern, Orange and Los Angeles.

The ethnicity of the student population is:

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 1731 English learners. These students represent 8.45% of the total enrollment. Thirty separate languages comprise the home languages of these students. Of this number, 70.03% speak Spanish. 5.5% Arabic, 3.8%, Indonesian, 3.7% Vietnamese, 2.2% Filipino, 1.8% Urdu, 1.38% Khmer-Cambodian, 1.4% Mandarin, 1.3% Korean, and 1.2% Bengali.

RUSD Child Nutrition Services 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 Socio-economically student population (based upon the Free and Reduced lunch) percentage is 58.8%. About 2,000 students ride school buses every day. The school bus fleet drives an average of 3,750 miles per day throughout the district.

Approximately 1,588 students (7.5%) participate in the district's Gifted and Talented Education Program (GATE).

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

The District consists of over 60.1% "unduplicated" students. Specifically, 8.45% of our overall population consists of English Learners, 59.5% low-income students, and over 117 foster youth.

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

Parents provide input for the Local Control and Accountability Plan through meetings of the District English Learner Advisory Council (DELAC,) participation in the LCAP Advisory Committee, Geographic Community Meetings, representation on School Site Councils and through parent/family surveys. DELAC meets six times a year and reviews data when discussing the needs of the English Learner student group. There is also a DELAC representative on the LCAP Advisory Committee. The LCAP Advisory Committee meets a minimum of five 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 three years:

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

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

Goal 3: Ensure that all students will participate in a high quality K12 instructional program aligned to California State Standards including the Common Core

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

Goal 5: Close the achievement gap for underperforming subgroups

Review of Performance

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

Greatest Progress

I.   The College and Career Indicator for the Redlands Unified School District shows that 52.7% of our students are "prepared" for college and/or career, with 25.3% approaching preparedness. While significant progress in this area

has been made over the past two years, a continued laser-like focus is required to meet the high expectations of our community. Extensive work has been completed to ensure consistent progress with Career Technical Education (CTE) and College Readiness within the district to support all student groups.

Course offerings within CTE have increased 12% since 2014-2015 with new course offerings being A-G approved. The district has monitored and realigned the reporting of concentrator and capstone (completer) courses to reflect complete pathways and to better track student progress toward pathway completion. Program monitoring reveals 43% of high school students are currently enrolled in one or more CTE courses, which represents an increase in enrollment of 6.2% over the past two years.

Funding for district-wide SAT testing was provided for all Grade 11 students and PSAT testing for all Grade 10 students. SAT-Preparatory classes were offered to support student success on the test. Since its inception in Spring 2016, the Dual Enrollment Program has maintained an average completion rate of 95%, and of those students, 74% meet the College and Career Indicator completion rate of a grade of C or better. EAP scores reveal 70.8% of our Grade 11 students scored *Conditionally Ready* or above for college in Language Arts (specifically 36.95% *Ready* and 33.83% Conditionally Ready) and 43.2% of our Grade 11 students scored *Conditionally Ready* or above for college in Mathematics (specifically 19.17% *Ready* and 24% *Conditionally Ready.*)

To maintain or build upon these successes, the district will continue to focus on and expand these actions and services for the 2018-19 school year. Some of these additional support components include PSAT testing for grades 7-10, and the addition of a fall SAT for grade 12. SAT test prep classes will be increased and AP Prep classes will be added as well. In addition, updated district policy will now allow Dual Enrollment coursework to be reflected on student transcripts with the ability of students to earn graduation credit for these courses. This should increase student incentive for participation further expanding the program. Ongoing development of college readiness initiatives such as the University of Redlands Summer Bootcamp and Freshman Ready classes will also be expanded.

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* is *Low* with a reported *Decline* over two years (Green). The Attendance Rate reported on the 2017-18 Local Educational Agency Accountability Report Card is 96%. In support of improvement with student attendance, the district has initiated the following programs - PBIS, Character Education, Academic Case Carriers and Elementary Counselors. These programs also contribute to support a low suspension rate throughout the district. Of the district's twenty-four sites' suspension rates, three have *Very Low* with change over time being *Maintained,* or *Declined Significantly* (Blue), two have *Low* with change over time being *Declined Significantly (Blue),* four have *Low* with change over time being *Maintained* or *Declined* (Green), two have *Low* with change over time being *Increased* (Yellow), three schools have *Medium* with change over time being *Maintained (Yellow)* and ten schools have *Medium* with change over time being *Declined* or *Declined Significantly* (Green) performance levels on the Five-by-Five Placement chart.

Implementation of the above programs - PBIS, Character Education, Academic Case Carriers and Elementary Counselors – will continue to be strengthened and expanded to support ongoing student success.

The Academic Case Carrier (ACC) action and service continues to be one of the strongest programs for serving EL, Low Income, Homeless and Foster Youth. During the 2017-2018 school year, the secondary foster population in RUSD increased by 5%, currently recording 19%, with the homeless population dropping 5%, currently 48%. The low-income student population in the ACC program is 95.2%, a decrease of .2. The English Learner population in the ACC program also dropped to 16.4%, a decrease of 13.4%. Currently, 19.7% of the ACC Program are seniors an increase of 3.7%.

Since program inception in Spring 2016, attendance rates for the students served in the ACC program (Foster Youth/Homeless/Low-Income/English Learner) has averaged 91.29%. The suspension rate for these students has also declined by 1.73%. The graduation rate of our students served in the ACC program (Foster Youth/Homeless/Low-Income/English Learner) has increased 2.7% to 84%, with the Foster Youth graduation rate rising 7.5% to 87.5%, exceeding the state average of 49.7%. Graduation rates for all RUSD LCAP student groups exceeds state and county averages.

The Elementary Counselor action and service also provides ongoing support for the reduction of suspensions and the increase in attendance rates for 16 RUSD elementary school sites. During the 2017-18 school year, Elementary Counselors have had over 8,900 student contacts/interactions including 651 classroom presentations, 126 home visits, 4,400 individual student meetings, 277 parent conferences, 47 Parent Education presentations, 1,111 parent contacts, 512 small-group counseling sessions and 401 referrals for outside counseling.

Again, to maintain and build upon these successes, the district will continue to strengthen these actions and services in 2018-19.

III.   District-wide data captured in the Self-Assessment Tool for Priority 2, the Implementation of State Academic Standards, completed through the RUSD Educational Services Division and reviewed by the LCAP Advisory Committee, indicates a high quality instructional program is in place. Common Core State Standards have been implemented successfully 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. Additionally, they provide student intervention services. Redlands Unified School District's performance on the state assessments exceeds the performance of both County and State. The status ranking on the ELA Five-by-Five charts shows 63% of Elementary and Middle School sites (Grades 3-8) as *High/ Very High* (Blue/Green). The majority of the sites (73%) *Maintained, Increased* or *Increased Significantly* in student performance.

For Mathematics, the status shows 30% of the sites ranking *High/Very High* (*Blue/Green*), with 55% of the schools having *Maintained, Increased* or *Increased Significantly* previous student performance.

The student performance in the Meets/Exceeds Standards for the 2016-17 test administration was 59% for ELA and 44% for Mathematics. These results show that district student achievement is 10% higher than state results in ELA and 6% higher than state results in Mathematics. Compared to San Bernardino county, RUSD students achieve at a 17% higher rate in ELA and 15% higher rate in Mathematics. Redlands is among the top five school districts in the county in student performance in both ELA and Math. The highest performing grade level in ELA is Grade 11 with 71% of students scoring Exceeds/Meets Standards. In Mathematics, Grade 3 has the highest percentage of students in the Exceeds/Meets Standards level with 54%.

The current district status for the ELA Academic Indicator is *High/Green* with change over time being *Maintained*. The Status for the Math Academic Indicator is *Medium/Yellow* with change over time being *Maintained*. While Redlands Unified School District has shown progress in reaching the *High* Level (*Green*) of student academic performance in ELA, the progress was only *Maintained* in 2016-17 dropping from *Increased*, and math dropped from *High* to *Medium* and from *Increased* to *Maintained*.

As a result, an intensified focus on the implemented actions and services to continually support teachers to ensure growth will continue to be increased and/or improved to ensure rigorous and relevant curriculum for student success. To maintain or build upon the current academic success of the students, the district will continue these actions and services in 2018-19 with an emphasis on intervention and/or supplemental supports.

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

Greatest Needs

I.   Findings from the CAASPP and the district benchmark assessments indicate a need for academic intervention in mathematics. RUSD exceeds state and county levels of student achievement and has an achievement rate ranking them among the top five districts in the county. However the growth data demonstrated a significant need due to an overall status of maintained/slightly decreased. The state accountability measure for math achievement indicates the overall district status ranking for math is *Medium/Yellow* demonstrating a decline in student achievement from *High/Green*. This effected the change indicator dropping to *Maintained* which previously was *Increased*.

Individual site performance shows 45% of schools are ranked as *Medium* and 25% as *Low*. Nine sites (37.5%) *Declined* in Math performance and five sites (21%) *Maintained*. Analysis of these indicators denotes a need for specialized support to sites not meeting *High* or *Very High (Green/Blue)* levels according to the state Five-by-Five Placement Charts. To address the needs identified in the area of academic intervention for mathematics, the district has added Math Intervention Teachers at the elementary sites, and additional math support instruction at the middle and high school.

II. Analysis of District Self-Assessment Tool for the Implementation of State Academic Standards indicates a continued need to support instruction in the state standards and/or curriculum frameworks for Next Generation Science Standards (NGSS) through professional development and instructional unit development. The self-assessment indicated Redlands was in the Beginning Development- Initial Implementation stage for professional development in the area of California's new science standards and in implementing the standards in the science classroom. With the field test of the state assessment, it is evident that growth is needed to ensure that students are experiencing full implementation of NGSS standards instruction. To address the needs identified in the area of implementation of NGSS, the district will continue to focus on support for teacher collaborative development of model NGSS lessons and the use of supplemental instructional materials. Two NGSS Program Specialists have been added to the 2018-19 LCAP to support this work.

III. The English Learner Progress Indicator signifies the need for targeted support for individual sites to ensure success for English Learners. Four schools (24%) achieved a status of *Medium* to *Very Low*, and six schools (35%) showed a *Decline* or *Significant Decline.* Through the evaluation rubric, four sites are designated *Orange*. In addition, 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 districtwide. In addition, the Federal Program Monitoring (FPM) process indicated a significant need for improvement in this area as well.

Analysis of the 2018 District Self-Assessment Tool for the Implementation of State Academic Standards indicates a continued need to support instruction in the state standards and/or curriculum frameworks for English Language Development through professional development. In addition to hiring an English Learner Program Director, RUSD acquired new supplemental support materials during the 2017-18 school year with training focused on the use of these materials. 2018-19 will now focus on identifying where improvement can be made in the understanding of the ELD Standards and Framework as well as delivery of instruction, and providing student intervention.

The specific identified needs for improvement for Redlands are in the areas of reclassification, student progress in language acquisition and academics, and support with implementation of the ELA/ELD framework. To address the needs identified, the District will continue to expand English Learner support to include increased teacher and administrator training focused on the ELA/ELD Framework, support curriculum implementation and the use of targeted instructional strategies for EL success. An expanded emphasis on parent engagement will also be a focus. Two English Learner Program Specialists have been added to the 2018-19 LCAP to support this work.

IV. The new accountability indicator for College and Career Readiness has now been clearly outlined, and as a result, it is evident that Redlands has many areas that will need development and focus for continuous improvement. Success with this indicator includes progress in a variety of areas including state assessments (SBAC), CTE Pathways, Dual Enrollment, A-G Completion and Advanced Placement courses/exams. District analysis of 2016-17 data suggests that RUSD would have had an estimated 53.4% *Prepared,* 25.9% *Approaching Prepared* and 20.7% *Not Prepared.* The district graduation rate for the 2016 Cohort is 91.5%, a decrease of 1.5%. The data indicates the ongoing need for improvement to ensure progress. RUSD has previously developed actions and services to support this work, and with the accountability measures now clearly outlined, expansion of actions and services will continue to ensure student success as we move forward. This includes expansion of the Dual Enrollment, Advanced Placement, College Readiness and CTE programs including services such as free SAT/PSAT/ACT/AP exams for students, AP Prep Classes, counselor training, CTE/ROP/Work Experience personnel, and CTE program equipment and student competitions.

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/Declined* (*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, four student groups show a status and change level two or more levels below All Students. These student groups are Pacific Islander - *Medium/ Maintained* (Yellow), Foster Youth - *Very High/Declined Significantly (Yellow),* Students with Disabilities – *High/Declined Significantly* (Yellow) and African American - *High/Declined Significantly* (Yellow). While registering a status two or more levels below the All Students, three of these four student groups showed significant improvement. 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, .6% are Pacific Islander, 19% are Foster Youth, 17% are Students with Disabilities, and 13.5% are African American. To address the gap between each student group's suspension rates, the above actions/services will be maintained and the Elementary Counselor and Academic Case Carrier program will be increased.

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.

English/Language Arts							
Student Group	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11
All	54%	62%	63%	51%	55%	55%	71%
English Learners	28.6%	30.46%	30.31%	13.6%	10%	4.7%	10.39%
Economically Disadvantaged	43.27%	50.91%	50.7%	41.07%	41.18%	42.19%	46.79%
White	64.54%	71.63%	74.11%	59.6%	68.1%	66.82%	69.56%
Asian	80.74%	78.13%	85.95%	70.97%	83.72%	78.81%	80.19%
Hispanic/Latino	45.17%	54.42%	52%	42.56%	43.32%	43.72%	62.86%
Black/African American	40.27%	42.16%	40.82%	30%	39.84%	38.71%	60.34%
Students with Disabilities	21.46%	20.09%	4.79%	11.62%	8.42%	7.38%	14.48%

For the ELA (3-8, 11) Academic Indicator, the student groups performing two levels below All Students are English Learners *Low/Declined (Orange)*, Socioeconomically Disadvantaged *Low/Declined (Orange)*, Foster Foster *Low/Maintained (Orange)*, African American *Low/Maintained (Orange)*, and Hispanic *Low/Maintained (Orange)*. The Students with Disabilities student group performed at three levels below All Students *Very Low/Declined (Red).* To address the gap between student group performance in ELA and to support academic achievement in ELA for the above student groups, the district will continue the middle school English teacher for EL students and ELA/Writing coaches as well as an increase is services for ELA/Reading intervention for those students who need it. In addition, extended learning opportunities will be an added action/service.

As noted above in English/Language Arts, each grade has achievement gaps in Math, and all grade levels are achieving at a lower level in Mathematics than ELA.

MATH							
Student Group	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11
All	53.92%	52.86%	42.34%	38.55%	36.78%	41.11%	43.17%
English Learners	30.34%	23.87%	18.67%	7.08%	7.78%	9.35%	8.98%
Low Income.	42.91%	39.82%	29.25%	27.81%	25.63%	29.30%	31.87%
White	66.49%	63.98%	55.65%	53.33%	47.12%	54.43%	51.99%
Asian	80.91%	75.57%	72.72%	61.39%	66.67%	72.84%	75.00%
Hispanic/Latino	43.14%	42.26%	29.89%	27.02%	26.89%	29.22%	31.56%
Black/African American	38.57%	31.68%	19.00%	19.31%	19.35%	26.59%	29.91%
Students with Disabilities	19.64%	20.20%	11.22%	8.84%	5.94%	6.13%	5.34%

For the Math (3-8, 11) Academic Indicator, the student group performing <u>two or more</u> levels below All Students is the Students with Disabilities student group *Very Low/Declined (Red).* To address the gap between student group performance in ELA and Math and to support student academic achievement, the district will continue the middle school teaching Math instructional coach, Summer School math intervention and small math classes, and the high school math support courses. In addition, the District will expand actions and services by adding Math Intervention Teachers at the elementary sites and adding a Summer Bridge Freshman Ready math course.

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

Increased or Improved services

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

1) Increase AVID Program to include AVID Excel and AVID at six elementary sites

2) Strengthen CTE for each comprehensive high school

3) Strengthen College Readiness Program

4) Professional Development focused on the ELD Standards and Framework, effective pedagogy and assessment/ ELPAC

5) Examine the feasibility of a Dual Immersion plan and timeline for potential future implementation

6) Implementation of Common Core State Standards including NGSS

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

1) Individual and group counseling opportunities, social skills classes, PBIS

2) Coordinated services to increase support to Foster Youth, English Learners, Low Income students

3) Increase middle school counselors for social emotional support

4) Provide support for 6th and 9th grade transition

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

1) ELD Standards and Framework, effective pedagogy for language acquisition and English Learner student assessment/ELPAC

2) Instructional Technology

3) Research-based instructional strategies

4) Differentiated instruction

5) Standards based instruction in Next Generation Science Standards and History/Social Studies Framework

6) Literacy

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	$222,300,097.80
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$153,881,943

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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$192,759,067.00

Annual Update

LCAP Year Reviewed: 2017–18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
SARC Reporting FIT Reports Baseline: 100% of schools meet "Exemplary" or "Good" standard 2017-18: Maintain 100%	100% of RUSD facilities achieved a rating of "good" or "exemplary" on our local facilities. Utilizing a PLC process, the local indicator for this progress includes a median score on the PLC rubric. For 2017-18, the median score was 76.1%, an increase of the 39.5% over past 3 years, and an increase of 5.2% over last year.
Teacher Assignment Baseline: 100% of RUSD teachers are appropriately assigned 2017-18: Maintain 100%	RUSD maintained 100% high quality, appropriately assigned teachers and administrators.
Instructional Materials Aligned to State Standards Baseline: 100% of students have the current board adopted materials 2017-18: Maintain 100%	100% of all RUSD students will have access to core instructional materials aligned to state standards including the Common Core
Parent Portal Access **Baseline:** 49% Participation (9985 Accounts) **2017-18:** Increase 5%	Access to a web-based parent portal was provided to 100% of RUSD Parents. The total number of students with established parent accounts is 14,443. Of that number 11,219 parents have logged into the account. The RUSD rate of access is a 51.66%, an increase of 2.66%.

Expected	Actual
Local Climate Indicator **Baseline:** School Climate Survey – Safe and Clean Facilities: Not available **2017-18:** Maintain: Met	A school climate survey was given to all RUSD 4th, 7th and 10th grade students. In addition, a parent/community/student survey to address the needs of the district was implemented in December-January and a parent engagement survey in March. The results indicated that facilities were perceived as safe and clean. The high school students who participated suggested a need for improvement to the restrooms at Redlands High School which is 127 years old. The restrooms are clean, but outdated.

Actions / Services

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

Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches a. Recruit, hire and retain fully credentialed and highly qualified teachers b. Ensure site Master Schedules/teacher assignments reflect appropriate placement	a. During the 2017-18 school year, 60 teachers were hired and 43 teachers retired/resigned. RUSD maintained a stable and consistent number of highly qualified teachers. Hiring practices include a rigorous multi step process which ensure that the most qualified candidates are hired for positions. The funding allocated met the needs of the district and proper allocations were provided to support contracted student/teacher ratios. b. The Directors of Elementary and Secondary Education, in close collaboration with Human Resources (credentialing), work with site leaders to guarantee that the appropriate placement of all personnel is reflected in the Master Schedule. This includes all content area and specialized instruction teachers.	**$89,865,073** LCFF Certificated Salary (1000) $68,306,002 Benefits (3000) $21,559,071	**$89,259,362** LCFF Certificated Salary (1000) $67,498,599 Benefits (3000) $21,760,763

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide safe and clean facilities a. Routine restricted maintenance b. M & O work order operational costs c. M & O Supervisor, (Williams) d. M & O Foreman, (Williams) e. M & O Equipment and Supplies f. M & O Facilities Monitoring and Support (PLC)	a. RUSD schools consistently receive *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 consistently completed repairs in a timely manner. The team has developed a rubric and protocols to use to collect data for the PLC meetings. b. (b-f) PLC Meetings were consistently conducted throughout the 2017-18 school year. Work order tracking was completed and shared during regular PLC meetings. Members of the PLC monitored progress through local metrics based upon rubric scores gathered on walkthroughs performed at all sites. Baseline data was collected and walkthroughs were conducted four times throughout the year. The improvements at the sites have increased the FIT scores to *Exemplary* at all sites within the district. In addition, student School Climate Survey responses show that 66% of students have "input in the improvements to school grounds", 75% of students are "proud of the condition of their schools", 49% agree "students at their schools make an effort to keep the school neat and clean", and 74% agree that the "physical appearance of the school adds to the feeling of community."	**$1,176,148** LCFF Classified Salary (2000) $161,978 Benefits (3000) $66,670 Books and Supplies (4000) $490,000 Services (5000) $457,500	**$1,176,148** LCFF Classified Salary (2000) $159,436 Benefits (3000) $72,697 Books and Supplies (4000) $489,025 Services (5000) $454,990

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide standards based instructional materials for all students a. Purchase all necessary CCSS instructional materials to support student achievement b. Develop and implement web-based K-12 scope and sequence aligned state standards including the Common Core c. Revise Scope and Sequence d. Purchase a Common Assessment Item Bank to support district-wide local assessments e. Provide Destiny Resource Management Program for district textbook inventory maintenance f. iBoss Internet Filtering	a. During the 2017-18 school year, the district purchased and implemented new Middle and Elementary School ELD curriculum materials. 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. The elementary Teachers on Assignment program was modified at the beginning of the school year per RUSD Board direction to reflect specific site assignments 5 days per week working directly with students in the classroom and supporting student intervention. As a result, work in collaboration with classroom teachers to revise the Scope and Sequence and District benchmark assessments for ELA and Math did not occur. The Estimated Actual is much lower than the estimated costs due to this program restructure. d. Illuminate and Key Data Systems (KDS) have been utilized to support the District Benchmark Assessment Program and the Cumulative Final Exams. The Instructional Technology Department in partnership with Elementary and Secondary Education are working to support the transition to the use of IABs and ICAs for the 2018-19 school year.	**$4,087,778** LCFF, Title I, Title III, Lottery, CRBG, Partnership Academies Certificated Salary (1000) $6,250 Benefits (3000) $1,114 Books and Supplies (4000) $3,861,914 Services (5000) $218,500	**$3,165,174** LCFF, Title I, Lottery Certificated Salary (1000) $0 Benefits (3000) $0 Books and Supplies (4000) $2,999,535 Services (5000) $165,639

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	e. The regular monitoring of textbooks and ancillary materials continues to be supported through the *Destiny* electronic tracking system. Records are maintained to support the inventory of textbooks and the purchasing of needed replacements. f. Internet access continues to be a necessary instructional tool to enhance instructional practices and to support CCSS Literacy Standards. Content area courses require investigative tools to support good first instruction. Digital Citizenship protocols that will work in tandem with the filtering systems currently in place to ensure a safe digital environment for learning have been implemented.		

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As allocated in previous years, provide instructional support services to all schools a. Provide site funding resources for student intervention supports before, during and after school b. Provide personnel and materials needed to effectively support the Continual School Improvement Model	a. Interventions at the site level have contributed to the success of our students with literacy, and with growth for six schools in ELA and six schools for Math. Five schools obtained this growth in both ELA and Math with different schools making up the sixth school in each area. There has been a 1.25% increase in the percent of students reading at grade level over the past three years, and 3.9% decrease over last year at this same time. The current rate of students reading <u>at or above grade level</u> (at the end of the second trimester) is 67.8%. The California Dash Board Data suggests that these site level interventions have not been enough to increase student achievement in ELA or Math for 75% of the school sites. b. The RUSD Continual School Improvement Model is monitored through the Educational Services Division. District personnel work with sites to support identified needs through analysis of student performance. The estimated Actual is much lower than the estimated costs due to a change in District leadership (Superintendent and Educational Services Assistant Superintendent) along with a restructure of Educational Services as a result of several Director vacancies.	**$3,542,459** LCFF, Title 1, Partnership Academies Certificated Salary (1000) $2,964,070 Classified Salary (2000) $2,964,070 Benefits (3000) $578,969	**$2,074,538** LCFF, Title 1, Partnership Academies Certificated Salary (1000) $412,561 Classified Salary (2000) $500,713 Benefits (3000) $279,664 Books and Supplies (4000) $580,629 Services (5000) $167,674 Capital Outlay (6000) $133,297

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide operational support services and classified support personnel to all schools as needed a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites	a. Classified personnel and support services assist in the organization and function of school sites. All basic operations are supported through Site Administration, the District Business Services Division and, the Personnel Division. Allocations and expenditures include salary, benefits, equipment, supplies and material costs.	**$30,685,063** LCFF Classified Salary (2000) $20,996,774 Benefits (3000) $9,088,801 Books and Supplies (4000) $599,488	**$30,336,890** LCFF Classified Salary (2000) $21,163,598 Benefits (3000) $8,929,102 Books and Supplies (4000) $244,190

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support staff personnel to all schools as needed a. 15 FTEs for grades TK-3 to maintain staffing ratios	a. The Business Office maintains documentation to ensure the staffing meets the necessary requirements to maintain the state mandated ratio. Currently, the district Transitional Kindergarten through Grade 3 average class size does not exceed 24 students and there are no classes larger than 28 students.	**$1,726,474** LCFF Certificated Salary (1000) $1,302,240 Benefits (3000) $424,234	**$1,772,562** LCFF Certificated Salary (1000) $1,341,307 Benefits (3000) $431,255

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent & Community Engagement a. Technology Platform for Parent Communication b. Community Engagement Technician c. Community Engagement equipment, materials, supplies d. Website Design consultation	a. RUSD utilizes education technology systems and engaging communication programs focused on the communication tools to support parent outreach. The District App had 3,559 followers in the 2016-17 school year with a 58% increase to 6100 followers in 2017-18. Parent Portal accounts within the district Student	**$358,162** LCFF Certificated Salary (1000) $4,500 Classified Salary (2000) $133,163	**$1,148,031** LCFF Certificated Salary (1000) $27,236 Classified Salary (2000) $612,119 Benefits (3000) $260,678

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Information System increased from 49% participation to 51.5% participation in 2017-18. Not all sites were able to provide the developed backbone to support this work and as a result expenditures to improve the infrastructure were increased to support this work. b. In 2017-18, a Community Engagement Technician continued developing parent and community relationships. She utilized publications and communications on the district website and on social media. She developed social media policies and protocols to ensure appropriate use. She attends district events and uses social media to keep parents informed about opportunities to participate. She developed the vision document/visual pamphlet for the new Superintendent to be shared at the school sites and throughout the community. c. Equipment, materials and supplies were purchased to further develop the office of the Technician and to ensure access to all parent communication sites. d. During the 2017-18 school year, the Website Design Technician completed the transition to a new website platform, supporting full implementation and training site staff for individual school site updates. July-November 2017 Redlands Unified School District transitioned to a new Superintendent and Educational Services Assistant Superintendent. Under new leadership, the transition included a restructuring of the Educational Services division. Support for the district technology infrastructure and technical support at the site level for instructional technology services was part of this process	Benefits (3000) $60,174 Books and Supplies (4000) $15,325 Services (5000) $145,000	Books and Supplies (4000) $10,896 Services (5000) $152,422 Capital Outlay (6000) $84,680

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	resulting in the extended expenditures for support positions and oversight (some of this moving from goal 3.4.)		

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Beginning Teacher Support a. BTSA Support b. Recording Technician to record training to create Digital PD Library	a. Fifty-five teachers participated in Beginning Teacher Induction in 2017-18. RUSD provides support for new teachers participating in the Induction Program. These teachers are fully credentialed 1st and 2nd year teachers and/or teachers with an out-of-state credential. Induction is a 2-year support program based on the California Standards for the Teaching Profession (CSTP). Teachers participating in Induction are provided with an "*Induction Coach*" who works with them to complete the program. These coaches are experienced teachers who are trained in the CSTPs and FACT. b. No taping was completed in the 2017-18 school year.	**$566,556** Educator Effectiveness Funds (EDEF) Certificated Salary (1000) $330,000 Classified Salary (2000) $10,000 Benefits (3000) $61,384 Books and Supplies (4000) $10,465 Services (5000) $154,707	**$202,254** EDEF Certificated Salary (1000) $87,634 Classified Salary (2000) $0 Benefits (3000) $15,620 Books and Supplies (4000) $0 Services (5000) $99,000

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase support to School Improvement and Professional Development a. LCAP Coordinator b. Program supplies and support materials c. Materials and Supplies for LCAP Advisory Committee	a. The position is monitored and evaluated by the Assistant Superintendent of Educational Services. The goals of the division are to facilitate the LCAP process including the LCAP Advisory Committee process, the development of the LCAP and ongoing program monitoring and evaluation. Actual expenditures exceed anticipated expenditures as a result of the Educational Services division restructure which placed responsibility for LCAP program implementation oversight under a variety of Directors and support staff. b. Materials and supplies for this office include all materials used to develop, plan and implement Stakeholder Meetings, administrative training, program support and action/service monitoring. c. The support materials also included subscription/licenses for info-graphics to inform stakeholders of LCAP programs, actions/services, and the Thought Exchange program utilized to gather parent and community input/feedback for LCAP programs.	**$169,361** LCFF Certificated Salary (1000) $126,879 Benefits (3000) $35,482 Books and Supplies (4000) $1,750 Services (5000) $5,250	**$482,495** LCFF Certificated Salary (1000) $239,416 Classified Salaries (2000) $120,361 Benefits (3000) $108,076 Books and Supplies (4000) $4,076 Services (5000) $5,903

Analysis

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

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

Redlands Unified School District 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.

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. However, there are three areas within Goal 1 that had expenditure differences within the goal that do not reflect close alignment.

Action/Service 1.3 saw a decrease in expenditures as a result of a RUSD Board mandated restructure of the Teachers on Assignment (Instructional Coaches.) This restructure eliminated the ability of our TOAs to work on curriculum development/Scope & Sequence and assessments in collaboration with teacher committees as they were assigned full time to individual sites to provide direct services to students through classroom support and student intervention.

Action/Service 1.4 saw a decrease in expenditures as a result of a change in District leadership. Redlands hired a new Superintendent and Assistant Superintendent of Educational Services. This change resulted in various vacancies in Director and Coordinator positions. Without the personnel for oversite and support, many continuous school improvement initiatives were not fulfilled. The Educational Services is currently filling the final vacancies as they move forward with a restructured division.

Action/Service 1.7 saw a substantial increase in expenditures as a result of additional technology support personnel to ensure effective utilization of technology at all sites districtwide, the costs of infrastructure work and management personnel for effective program oversight. (Some of these costs will move to Goal 3.4 in 2018-19)

Action/Service 1.9 saw an increase in expenditures as a result of a restructure of the Educational Services division under the leadership of the new Assistant Superintendent. The restructure placed responsibility for LCAP program implementation and oversight under a variety of Directors, Coordinators and support staff.

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. With the restructure of the Educational Services Division, it is anticipated that implementation of services to school sites and the instructional program will increase during the 2018-19 school year.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
District Attendance Rate **Baseline** 2016-17 – 95.65% **2017-18:** Increase ADA to 98%	The District average attendance rate is 95.27% for reporting period 2. This is a decrease of .38% not achieving the target of 98% set for 2017-18.
Suspension State Indicator **Baseline:** District Student Performance Level Medium (Green) Declined .9% **2017-18:** Decline .5%	The District average suspension rate is 2.5% resulting in a 1.2% decline.
Expulsion Rate **Baseline:** .2% **2017-18**: Decline .1%	The District expulsion rate is .06% resulting in a decline of .014%.
District Cohort Dropout Rate **Baseline:** 3.5% **2017-18:** Decrease .5%	The District cohort dropout rate is 4.4%, an increase of 1.1% from last year. This data is always reported by cohort, and as a result it is a year behind. There cannot be a direct correlation made with this data to our 2017-18 efforts to decrease the dropout rate.
Chronic Absenteeism **Baseline:** 8% (1720 students) **2017-18:** Decrease 1%	Chronic Absenteeism for Redlands is 11.6%, an increase of 3.6%.
Family Involvement Survey – School connectedness and Student Engagement **Baseline:** Local Indicator Dashboard Reporting: Met **2017-18:** Maintain "Met" on Local School Climate Indicator	Redlands will report "Met" for the 2017-18 school year based on the results of the Parent Engagement Survey in which 79% of responding parents reported that District schools "*connect with students, families and staff to expand learning opportunities, community services, and community improvement initiatives*" and "*provide opportunities for families to develop relationships and raise concerns with school leaders, public officials, and business and community leaders.*"

Actions / Services

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

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate and associated supports a. 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	a. The elementary counselor program was increased to ten elementary counselors to equitably increase the social emotional support at elementary school sites. b. Materials and supplies were purchased to support the work of these counselors, and provide the incentives required to encourage students. c. The elementary counselors were assigned to specific school sites utilizing the support staff at those sites. As a result, no additional clerical support was required. d. (d-e) Personnel to provide community liaison support for school attendance issues were not hired.	**$1,882,170** LCFF 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	**$1,311,309** LCFF Certificated Salary (1000) $1,006,871 Classified Salary (2000) $0 Benefits (3000) $275,819 Books and Supplies (4000) $13,107 Services (5000) $15,512 Capital Outlay (6000) $0

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	a. The voluntary drug testing program is implemented under the supervision of the Director of Student Services. Program policies, procedures and progress are reported to the RUSD Board of Education. Using a confidential consultant funded with Medi-Cal funds, the program was established to decrease the number of students expelled for drug-related offenses. The program had an increase in voluntary drug testing participants. There are 1,733 students participating in the program this year with 936 having been tested. b. Intervention Support Team (IST) leader stipends are allocated to each site. The ISTs consist of parents, students, teachers and administrators. ISTs remain the initial consultation for parents, teachers, students and administrators in determining actions and services to assist struggling students. The program continues to provide increased services as more struggling students are identified. This has resulted in an increase in teacher support.	**$110,000** LCFF, MEDI Certificated Salary (1000) $67,894 Benefits (3000) $12,106 Services (5000) $30,000	**$171,793** LCFF, MEDI Certificated Salary (1000) $76,954 Benefits (3000) $12,119 Services (5000) $37,870 Capital Outlay (6000) $44,850

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions a. Provide necessary training for positive behavioral interventions b. Increase Positive Behavior Intervention Support program c. Continue to support current Positive Behavior Intervention Support program d. Clerical support to monitor and interventions to students in Tier III e. Assign certificated support to the PBIS program to coordinate Tier III Behavioral Health Interventions	The Positive Behavior Intervention Support program is implemented through the formal training and professional development provided by the county; however, to ensure that the staff and community members of various sites are familiar with the conditions of the program and the proposed interventions to be included ongoing training is required. In 2017-18, 63% of the District schools participated in PBIS with four Tier I sites, four Tier II sites, and six Tier III sites; with a total number of 14 sites implementing PBIS. As the number of sites advance in their level of implementation to Tiers II and III, less personnel and training costs are required as fewer students need the additional top-level support.	**$267,342** LCFF Certificated Salary (1000) $105,000 Classified Salary (2000) $47,100 Benefits (3000) $56,227 Books and Supplies (4000) $3,015 Services (5000) $56,000	**$147,830** LCFF Certificated Salary (1000) $30,666 Classified Salary (2000) $26,899 Benefits (3000) $22,729 Books and Supplies (4000) $0 Services (5000) $67,536

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop sense of student connectedness through character education programs, staff training, mentoring, positive student recognition a. Support Character education with appropriate funding	RUSD supports site implementation of Character Education through enrichment and site-based programs. The sites will continue to focus on student recognition, student motivation and training for stakeholders. The Elementary sites implement *No Excuses University* (NEU), *Character Count*s and *Peace-builders* as their character education programs, along with other character education learning opportunities. Secondary sites implement *WEB (Where Everyone Belongs)* at the middle schools and *Link Crew* at the high schools. The programs all include support to sites through Case Studies, Sample Curriculum, and Workshops. At the secondary sites, teacher compensation is provided for extended day support activities. Expenditures have been reduced as a result of fewer required curriculum materials and supplies for training and implementation.	**$240,000** LCFF Books and Supplies (4000) $138,395 Services (5000) $101,605	**$202,211** LCFF Certificated Salary (1000) $16,241 Classified Salary (2000) $2,575 Benefits (3000) $3,166 Books and Supplies (4000) $29,104 Services (5000) $151,125

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increased parent and community outreach regarding available resources and parent involvement opportunities a. Support parent and community outreach programs with appropriate funding and training b. Provide infrastructure and support for community outreach activities	Educational Services, through the coordinated efforts of the new Director of English Learners and Family Engagement, continued to support the parent and community outreach programs offered at the site and the district level during 2017-18. The *Power of Education Conference*, the *Parent-by-Parent Conference and Multicultural Fair* were sponsored by DELAC and had increased participation over the course of the year. The 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 Monday and Wednesday evening. Classes are provided to assist parents to learn English while also earning credit towards elementary and middle school diplomas from Mexico. *Plaza Communitaria* is co-sponsored with the Mexican Consulate of San Bernardino County.	**$107,411** Title I, Title III, LCFF Certificated Salary (1000) $9,000 Classified Salary (2000) $32,891 Benefits (3000) $7,400 Books and Supplies (4000) $14,707 Services (5000) $43,413	**$82,718** Title I, Title III, LCFF Certificated Salary (1000) $2,968 Classified Salary (2000) $28,120 Benefits (3000) $6,954 Books and Supplies (4000) $10,387 Services (5000) $34,289

Analysis

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

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

The majority of the actions and services were implemented as planned. Two services not implemented were school attendance liaisons to increase student attendance and increased parent outreach. Attendance data did not increase to the target of 98%, with only a .63% increase, which would suggest the need to consider this service. However, the target metric of 98% was unrealistic and will be adjusted for this next year to 96%. A more realistic target would have been surpassed and the need for additional services would not be required. With a 79% parent response to the favorable opinion of parents regarding current outreach efforts, improvement can be made to increase that rate as well. As part of the Educational Services restructure, a Director of English Learners and Parent Engagement was established to replace the plan for an English Learner Coordinator, increasing the responsibilities of this position to include a focus on increased parent engagement. The position was not filled until January, so results of this improved service would not be evident until 2018-19.

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 reaching the full implementation stage. The attendance rates increased and so did the dropout rate (1.1%). Suspension rates decreased from 3.7% to 2.6%, resulting in a 1.1% decline. Expulsion rates also experienced a decline of .014% dropping from .2% to .06%. Increased parent outreach has maintained a steady ongoing participation rate in district sponsored events. Parents also report appreciation for increased communication through various platforms including social media.

The willingness of parents, students, teachers and administrators to participate in surveys developed by the Educational Services Division has also increased. This is a tool used for many local metric measurements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some of the services within this goal are tied to additional initiatives within the district that are financed through other funding sources. For example, many of the services associated with Parent and Community Outreach (Action/Service 2.5) are also closely aligned to actions and services within site plans and within the district's 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, Action/Service 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 (Action/Service 2.4) 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 2018-19. Action/Service 2.3 also had a decrease in expenditures as the number of sites advancing in their level of implementation to Tiers II and III, less personnel and training costs are required as fewer students need the additional top-level support.

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.

Two services not implemented were school attendance liaisons to increase student attendance and increased parent outreach. Attendance data did not increase to the target of 98%, with only a .63% increase, additional elementary counselors will be added to support this work. (Action 2.2) However, the target metric of 98% was unrealistic and will be adjusted for this next year to 96%. An additional counselor will also be added to each middle school. With a 79% parent response to the favorable opinion of parents regarding current outreach efforts, improvement can be made to increase that rate as well. As part of the Educational Services restructure, a Director of English Learners and Parent Engagement was established to replace the plan for an English Learner Coordinator, increasing the responsibilities of this position to include a focus on increased parent engagement. (Action 5.2)

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
District Math (Gr 3-8) State Indicator **Baseline:** District Student Performance Level Medium (Green) Increased +6.7 points **2017-18:** Maintain Green Increase by 6 points	The District student performance level for Math is *Medium/Maintained (Yellow)*, decreasing 1.6 points.
District ELA (Gr 3-8) State Indicator **Baseline:** District Student Performance Level Medium (Green) 　　　　　Increased +13.4 points **2017-**Maintain Green Increase by 6 points	The District student performance level for ELA is *High/Maintained (Green)*, decreasing 1.7 points.
EL State Indicator **Baseline:** District Student Performance Level Low (Yellow) **2017-18:** Maintain Yellow	The District student performance level for the EL state indicator is *High/Increased (Green)*, increasing 3.3 points.
Visual and Performing Arts Participation **Baseline:** 32% Participation **2017-18:** Increase 1%	The District participation in Visual and Performing Arts at the elementary level is 30%, decreasing by 2%.
Visual and Performing Arts Student Groups Participation **Baseline:** 41% of students enrolled in program **2017-18:** Increase 1%	The District unduplicated count participation in Visual and Performing Arts at the elementary level is 20% of total 30% district participation, decreasing by 21%.

Actions / Services

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

Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide mathematics and reading instructional support to increase math and ELA scores with a focus on curriculum, instructional strategies, interventions, planning and student learning (specifically address the needs of English Learner, Special Education, and African American student groups). a. Instructional support for Elementary sites with a focus on ELA and math TK-5 b. Professional Development TOA to facilitate custom professional learning opportunities district-wide c. Materials supplies for Professional Development d. Instructional support coaching prep (Summer) e. High school math foundational support offered through Summer Freshmen Ready course f. On-site instructional support for Math Grades 6-12 g. District-wide Collaboration Days (Substitute Pay and Teacher Hourly) h. Instructional materials, Site Licenses and Technology to support program implementation	a. The 2017-18 model for instructional support for elementary sites restructured the content specific TOAs to site specific instructional coaches/intervention specialists. These teachers were assigned to individual sites, removing their centralized placement to the sites and increasing their direct services to students. The focus of their work was site specific based on CASSP data and individual site student needs. As a result, the funding of these positions was changed to Title I funding. b. (b-d) The district level professional development program provided training focused on Writing, NGSS, AVID, English Learner support, curriculum implementation, use of technology tools, TK teacher collaboration and training for Special Ed teachers and paraprofessionals was successfully supported with a teacher on assignment to ensure all required support was provided. e. The Freshman Ready Math Course is available for all RUSD 8th grade students who struggle with math in 8th grade during the 2018 summer school program (June-July 2018.) The course fills the gaps developed in 8th grade math and provides some front loading for 9th grade Integrated Math I course. Expenditures for this have not yet been encumbered, and there is no current data as we are just in the enrollment stage. f. The 2017-18 model for instructional support for Math grades 6-12 was based upon on-site collaboration, and one district level pull-out training. The middle school and high school Teachers on Assignment (instructional coaches) were able to tailor the professional development for the specific site needs based	**$1,867,383** LCFF Certificated Salary (1000) $1,368,261 Benefits (3000) $394,522 Books and Supplies (4000) $40,600 Capital Outlay (6000) $64,000	**$565,434** LCFF Certificated Salary (1000) $309,547 Benefits (3000) $83,118 Books and Supplies (4000) $18,223 Services & Operating Expenses (5000) $106,730 Capital Outlay (6000) $47,816

	upon data collected from CAASPP and teacher feedback. The middle school Math curriculum was revised significantly by the publisher resulting in necessary coaching support for effective implementation.		

Action 3.2

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

Increase Visual & Performing Arts to expand course of student through a 4-8 Instrumental Music Program
  a. Expand elementary strings program
  b. Provide hourly paraprofessional support
  c. Program operating expenses
  d. Transportation
	a. (a-b) The expansion of the Visual and Performing Arts program to the elementary level continues to be successful, resulting in ongoing opportunities for elementary students. The program consists of one full time teacher (instead of hourly) and three assistants.
	c. (c-d) The program supports 30% of 4th & 5th Grade students participating in Band or Strings in 2017-18. The four highest SES schools have seen a decrease in participation, comprising 20% of the total number of students participating in the program.
		$193,824 LCFF
		
		Certificated Salary (1000) $117,357
		Benefits (3000) $33,662
		Books and Supplies (4000) $32,500
		Services (5000) $30,750
			$310,134 LCFF
			
			Certificated Salary (1000) $218,364
			Benefits (3000) $63,930
			Books and Supplies (4000) $4,778
			Services (5000) $21,731
			Capital Outlay (6000) $1,321

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop/provide reading intervention at all elementary school sites to increase student proficiency a. District-wide reading assessment tool to monitor student progress and identify student needs for extra support b. Purchase supplemental reading intervention curriculum K-5 to increase effectively assess and guide reading instruction to increase student proficiency in read and language arts	**a.** Redlands continues to support progress monitoring of reading growth K-5 through the purchase of *Lexia*. Early reading intervention is supported at all elementary sites with a focus on the daily use of *Lexia*, and small group instruction for those struggling to read at grade level. Reports generated from the program assist with this work with the support of on-site instructional coaches. Additionally, reports are used for program progress monitoring and grade reporting. 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. **b.** Support funding for additional supplemental reading intervention programs or materials was not expended because sites utilize Title I funding for specific site intervention needs.	**$155,400** LCFF Services (5000) $155,400	**$144,108** LCFF Services (5000) $144,108

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of state standards including the Common Core a. Instructional Technology support for teachers to implement adopted material components and to develop and implement the district *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 **a.** 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	**c.** (a-c) Support for the District Instructional Technology plan has been responsive and ongoing. This includes technology hardware and software support and maintenance, implementation support, monitoring and oversite, and professional development opportunities at school sites. Clerical and Administrative support for the technology infrastructure is included in Goal 1.7. d. Technical support provided by the App Specialist/Webpage Support is included in Goal 1.7. e. Chromebooks were purchased for individual student use in each core (ELA, Math, Science, Social Studies) classroom. f. A library laptop check-out program was postponed with the new leadership transition. g. A typing program has been provided to each elementary site to be accessed by all K-5 students to develop keyboarding skills. h. (h-i) CAASP ELA scores and EAP Readiness indicators continue to improve as ongoing support for curriculum implementation, the revision and effective implementation of the Scope & Sequence and use of the supplemental materials was provided through teaching teachers on assignment/instructional coaches. j. (j-l) Ongoing follow-up NGSS professional development was provided to all secondary teachers, followed by grade level/content specific collaborative planning of NGSS model lessons. Two days of initial foundational training was also provided for K-5 teachers. l. Additional instructional materials were	**$5,005,150** LCFF 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	**$4,506,795** LCFF Certificated Salary (1000) $679,726 Classified Salary (2000) $143,913 Benefits (3000) $260,302 Books and Supplies (4000) $87,986 Services (5000) $431,909 Capital Outlay (6000) $2,902,959

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	also provided to support this work as needed.		

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop comprehensive Writing Program K-12 at all school sites to increase student proficiency in CCSS Genres and Literacy Standards across all content areas a. Support site implementation K-8 b. Provide writing training to support CCSS Writing Genre standards c. TOA Training to support implementation d. Summer Prep and Implementation Planning e. Design district-wide writing common assessments which include calibration, assessment rubrics to monitor student progress, and resources to provide meaningful feedback to students for revision and editing	a. Teachers were supported at the site level with classroom coaching support including classroom demonstrations, co-teaching, resource development and lesson design and writing calibration through the teacher-on-assignment program. Support at the middle school level for writing and CCSS literacy standards implementation was provided with site assigned teaching TOAs. These teachers taught two classes of 8th grade ELA, while providing coaching support for the remainder of each instructional day. b. The professional development provided focused on the Opinion/Argument and Narrative genres and consisted of three days of training for each grade level. c. The TOA restructure at the elementary level limited the amount of TOA training provided. However, all new TOAs received two days of coaching training, and each TOA attended workshop training around content they had not previously focused on. d. (d-e) Due to the district transition to new leadership, summer prep and implementation planning and other assessment, rubric, calibration and resource development did not occur.	**$1,236,793** LCFF Certificated Salary (1000) $842,715 Benefits (3000) $230,978 Books and Supplies (4000) $ 7,350 Services (5000) $155,750	**$592,906** LCFF Certificated Salary (1000) $412,152 Benefits (3000) $114,383 Books and Supplies (4000) $ 7,792 Services (5000) $10,763 Capital Outlay (6000) $47,816

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	a. Student were identified and placed according to established criteria. Students participating in the Small Math Classes have a "C or Better" at a rate 3% higher than their peers in the regular math classes. The 8th grade students participating in the program in 2016-17 progressed from 66% "C or Better" rate at the end of 8th grade to 58% by the end of their first semester in high school Math 1. While progress from 8th grade to 9th grade was not sustained, this is a 10% improvement from the same comparison last year. Students in the program also increased their SBAC Math scores by 3% from the previous year, and program students achieved at a rate 18% higher than non-program students. b. The Math Support classes at the high schools are intended to assist student transition into the new Integrated Math pathway. Assessment data, attendance rates and student grades are used to monitor student progress in the program. Unfortunately, for 2017-18, the "C or Better" grades in the Math I course for the Math Support Class students at the end of semester one was 2.7% lower. c. No additional curriculum was purchased for the courses. d. Collaboration time and extended training beyond the Math professional development in Goal 3.1 was not fully implemented. After school collaboration did occur and the expenditure reflects the hourly pay for teachers that attended the collaboration time.	**$721,236** LCFF Certificated Salary (1000) $523,476 Benefits (3000) $182,760 Books and Supplies (4000) $15,000	**$573,867** LCFF Certificated Salary (1000) $438,690 Benefits (3000) $135,177 Books and Supplies (4000) $0

Analysis

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

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

The majority of the actions and services were implemented as planned, with continued implementation monitored through student data including grades and CAASPP scores. Implementation variations were evident with the restructure of the elementary TOAs/instructional coaches, secondary math TOA vacancies, and publisher change to adopted curriculum resulting in needed revisions to the Scope & Sequence as well as aligned formative assessments. The development of the Instructional Technology department and the further expenditures that came from that affected overall implementation. Additionally, formative assessments were revised not only for middle school math but for grades 3-8 ELA and Math including the use of Key Data Systems assessment program which provides increased access to performance assessments.

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

The effectiveness of the program is evident in the increase of teachers and students utilizing technology, the growth of teacher expertise with the new NGSS standards, pedagogy and practices, and revision of the district formative assessments for progress monitoring. At the site level, TOAs have provided increased access to teachers to support curriculum implementation and student intervention. The actions and services will continue to be monitored with more direct oversight in the 2018-19 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As mentioned above, in three core areas of Goal 3 (Action/Service 3.1, 3.4, and 3.5) there was a considerable difference in the amount allocated between Budgeted Expenditures and Actual Expenditures. The differences result in underspent allocations as a result of leadership transition, divisional (Educational Services) and program (TOA) restructures, and vacancies.

Action/Service 3.1 saw a decrease in expenditures as a result of a RUSD Board mandated restructure of the Teachers on Assignment (Instructional Coaches.) This restructure eliminated the ability of our TOAs to support district initiatives such as curriculum development, Scope & Sequence and assessment revision, and facilitating collaborative planning and data analysis with grade level teacher groups as they were assigned full time to individual sites to provide direct services to students through classroom support and student intervention.

Action/Service 3.4 and 3.5 saw a decrease in expenditures as a result of a change in District leadership. Redlands hired a new Superintendent and Assistant Superintendent of Educational Services. This change also resulted in various vacancies in Director and Coordinator positions. Without the personnel for oversight and support, programs such as the Library Laptop checkout program and the writing benchmarks were not developed and/or implemented.

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 this goal that will be changed include the following:

Goal 3.1 will move the App Specialist and technology infrastructure administrative and clerical support to Goal 1.7 (page 69), and eliminate the Professional Development and Instructional support TOAs, and summer/coaching prep (page 86).

Goal 3.4 will increase expenditures for technical support for site level instructional technology to support all sites and increase the number of service days to meet the increasing demand; and will expand teacher support for the implementation of the Next Generation Science Standards (NGSS) by providing two centralized NGSS Program Specialists to support teacher collaborative development of model lessons and in class implementation. (page 91).

Goal 3.5 will be changed to reduce TOAs (Teachers on Assignment) to just middle school teaching TOAs. Funding for the development of district wide benchmark assessments for writing will be reduced. (page 93)

Goal 3.6 will be expanded to increase math intervention to the elementary sites. (page 95)

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
State Metric District College and Career Indicator **N/A**	For this baseline year, Redlands is recognized on the California Dashboard at the *Medium level* with a 52.7% rate during the 2016-17 school year.
District Cohort Graduation Rate **Baseline:** 92.8% **2017-18:** Increase .05%	Redlands Cohort Graduation Rate is Very High /Maintained (Blue) at 95.1% with a 2.3% increase over last year. With this, RUSD has met the established target.
District Cohort Dropout Rate **Baseline:** 3.5% **2017-18:** Decrease .05%	The Redlands Cohort Dropout Rate for 2017-18 is 1%, resulting in a 2.5% decrease. With this, RUSD has surpassed the established target, and has surpassed the county (2.6%) and state (2.4%) rates.

Expected	Actual
Graduates Completing UC/CSU Entrance **Baseline:** 47.2% **2017-18:** Increase 2%	The percentage of Redlands graduates completing UC/CSU entrance requirements is currently at 46.8%, resulting in a .4% decrease. The percentage is equal to the state, and 8.4% higher than county.
AP Examinations Taken **Baseline:** 2015-16: 2544 tests/1245 students **2017-18:** Increase 25 tests/Increase 25 students	For the 2016-17 school year, 1125 RUSD students took 2721 AP exams. This was an increase of 177 tests taken, but a decrease (120) in the total number of students participating in the testing opportunity. The target number of tests taken was exceeded, but the target of student participants was not met.
AP Pass Rate 3+ **Baseline:** 2015-16:1710 score 3+ **2017-18:** Increase by 10	During the 2016-17 school year, 1586 Redlands students passed an AP exam with a score of 3 or higher. This is a decrease of 124 tests passed with a score 3 or higher, evidence of a 7% decline.
District EAP Results **Baseline (2016-17):** ELA 61.9 points above L3/Change+16 Points Math 25.7 points above L3/Change +6.4 points **2017-18:** Increase +2 points	2017-18 EAP scores are not available until Fall 2018.
SAT Test Takers **Baseline:** 2015-16: 863 tests **2017-18:** Increase 50 tests	1468 11th Grade students took the SAT in March 2017 representing an 82% participation rate. This was an increase of 41% from the baseline data. 1454 11th Grade students took the SAT in March 2018 representing 82% of the number of 11th grade students in the district. This was a decrease of .1% from the previous year. 1534 10th Grade students took the PSAT in October 2018 representing 93% of the number of 10th grade students in the district.
SAT Mean Scores **Baseline:** 2015-16: Mean Score *Reading* 509/Mean Score *Math* 516/Mean Score *Writing* 496 **2017-18:** Increase mean score by .05%	For 2017-18, Redlands SAT test takers had a <u>total</u> Mean Score of 1021 with a Mean Score for *Math at* 507 and a Mean Score for *Reading/Writing at* 514. This is a mean score increase of 16 points or .02%, falling short of the established target.
CTE Course Enrollment **Baseline:** 2016-17: 2487 students/36.8% **2017-18:** Increase by 5%	During the 2017-18 school year, 2539 Redlands students or 34% of the RUSD high school population are enrolled in CTE courses. This demonstrates an increase in the number of student enrolled, however the percentage of total students enrolled has declined 2.8%. 1497 of these students are part of the RUSD unduplicated count representing 59% of total CTE enrollment.

Expected	Actual
Local Metric AVID Enrollment **Baseline:** 620 **2016-17:** 1218 **2017-18:** Increase by 2%	1275 Redlands students were enrolled in AVID during the 2017-18 school year. This is a 4.6% increase over the previous year. 516 of these students are part of the RUSD unduplicated count representing 40% of the total AVID enrollment.
Local Metric AVID Enrollment in AP **Baseline:** 30% of AVID students enrolled in AP Coursework **2017-18:** Increase by 2%	38% of the 2017-18 AVID students are enrolled in AP courses, demonstrating an increase of 8%.
Local Metric AVID Grades "C or Better" **Baseline:** Math 86% ELA 88% **2017-18:** Increase by 2%	In the first semester of the 2017-18 school year, 82.4% of Redlands AVID students earned a C or Better in Math and 93% earned a C or Better in ELA. These results demonstrate a 3.6% decline in math, and a 5% increase in ELA.
Local Metric Dual Enrollment **Baseline:** 10 courses 195 students **2017-18:** Increase courses +1 Increase students 2%	For the 2017-18 school year, including 3 semesters (summer 2017, fall 2017, spring 2018), Redlands offered 15 courses attended by 172 students. This is an increase of 33% for course offerings, but a decrease of 12%. 2017-18 Dual Enrollment students had a 94% course completion rate and an 85% course passage (Grade of C or Better) rate.
Implementation of State Standards **Baseline:** **Reflection Tool: LEA Progress** ELA CCSS: Full Implementation (4) ELD: Initial Implementation (3) Math CCSS: Full Implementation (4) NGSS: Beginning Development (2) History: Beginning Development (2) Technology: Beginning Development (2) Professional Development: Full Implementation (4**)** **2017-18:** **LEA Progress:** Increase all to Implementation Level 3 Maintain or increase Levels 3+	ELA CCSS: Full Implementation (4) ELD: Beginning Development (2) Math CCSS: Full Implementation (4) NGSS: Beginning Development (2) History: Exploration & Research (1) Technology: Beginning Development (2) Professional Development: Full Implementation (4) CTE Standards: Initial Implementation (3) Health Education Content Standards: Initial Implementation (3) Physical Education Model Content Standards: Full Implementation (4) VAPA Content Standards: Full Implementation (4) World Languages: Full Implementation (4) The method of data collection on the self-assessment was changed to include input from site level administrators along with the Educational Services department. As a result, progress was inconsistent. The new History/Social Science Framework was just introduced this year so much work is required as part of the rollout.

Actions / Services

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

Action 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training and collaboration time to establish equitable AVID programs at all high schools and middle schools a. Summer Institute & Site Team Fall Conference Training Expenses Substitutes, hourly pay for non-contract day training b. Membership fees to AVID Consortium c. Certificated personnel (1 for each comprehensive HS) to coordinate program and teach AVID electives d. Provide AVID tutoring and support at all high schools and middle schools e. Provide 3 extra periods for four middle schools to offer AVID classes f. Instructional Support Materials g. Extra Period at Orangewood h. Provide CCSS aligned AVID strategy training for all Secondary teachers i. Substitutes and/or hourly pay for non-contract day training	a. Teachers continue AVID training participation to ensure fidelity to program implementation. In 2017-18, forty-two middle school and high school teachers attended the Summer Institute and forty attended AVID Fall Conference in December. b. The allocation for membership in the RIMS consortium was appropriately allocated and will continue in the 2018-19 LCAP. c. (c/e/g) Each high school is supported with a full FTE and each middle school a .6 FTE to teach the AVID elective and coordinate the program including attending county meetings, completing certification requirements and coordinating tutoring services. OHS was provided an extra period of instruction for an AVID elective to ensure course access and equity at the continuation school. d. AVID tutors provided academic support to program students at an increased rate. Metrics indicate that the students involved in the AVID program performed more successfully on the CAASPP than non-AVID students in ELA scoring 5% higher. In the 2017-18, the District improved services by increasing enrollment by 4.6%. This required an increase in tutoring support as well. f. The purchase of instructional materials to support and strengthen the implementation of the program was provided. h. (h/i) AVID strategy training was provided to all Middle School Math and High School ELA teachers.	**$952,910** LCFF Certificated Salary (1000) $467,185 Classified Salary (2000) $156,081 Benefits (3000) $173,844 Books and Supplies (4000) $15,700 Services (5000) $140,100	**$868,934** LCFF Certificated Salary (1000) $467,474 Classified Salary (2000) $139,926 Benefits (3000) $160,917 Books and Supplies (4000) $8,241 Services (5000) $92,376

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop CTE Pathways for each comprehensive high school and provide the use of industry standard equipment and materials a. Provide 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	a. (a/e) The implementation of the CTE Pathways did not require a site-level coordinator stipend again this year. Structures to support the coordination and monitoring of the program will need to be identified as the program expands at the site level. b. The College and Career Coordinator position was clearly established in the restructure of the Educational Services division during the 2017-18 school year. The coordinator continues to coordinate, monitor and support CTE Pathways implementation and College Readiness expansion. c. Allocations for training, materials and supplies, and office support were included in the budget. (Some implementation costs and training costs were funded through a CTEIG grant). As pathway needs continue to be defined, not all materials for the pathways program were purchased at all sites. The Coordinator will continue working with the sites to plan clear articulation of the Pathways and assessing the needs at each site. Some of the program expenditures were funded from other sources such as Perkins Grant funds. d. Enrollment in CTE pathway courses decreased in 2017-18 by 2.8%. The development of capstone classes that are articulated and meet a-g requirements will strengthen the pathways for increased course options and program expansion. f. Programs of Study teams were not created and did not participate in site visits. g. Additional equipment was purchased as needed for the expansion of the CTE	**$2,873,365** LCFF 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	**$1,826,411** LCFF Certificated Salary (1000) $254,416 Classified Salary (2000) $19,348 Benefits (3000) $61,826 Books and Supplies (4000) $129,680 Services (5000) $42,237 Capital Outlay (6000) $48,516 Other Outgo (7000) $1,270,388

	pathways program. These purchases fell short of the anticipated need. h. Work establishing industry connections was initiated through the Perkins Grant lead teacher and the Career Coordinator. Ongoing focus is needed in this area as the connections are developed. i. The partnership with CRYROP will continue. There were no LCAP allocations necessary to continue the partnership. j. Students participated in state and national competitions such as Robotics competitions which occurred at the end of the school year. k. 1.2 FTEs were provide to absorb the costs of absorbing ROP assignments to increase CTE pathways. l. There were no unanticipated costs for program expansion.		

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Strengthen College Readiness program through additional actions and services to increase course access and to prepare students for successful college transitions a. Continue Advanced Placement and Program of Study Courses through Telepresence courses linked to all high schools b. Ensure site access to courses provided on Telepresence through equipment upgrade 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	a. The Telepresence courses continued throughout the school year at all four district high schools. The enrollment for 2017-18 was 204 students (50% increase) enrolled in 30 sections (40% increase). b. Telepresence equipment upgrades were needed this year to ensure program continuance. c. The Dual Enrollment program continued in partnership with Crafton Hills College. Enrollment increased 68% in 2017-18 with 15 courses offered to 106 students. d. Personnel at each of the sites that hosted the Dual Enrollment program were appropriately funded. As Dual Enrollment courses begin to be added to transcripts and the program enrollment and course offerings increase, additional facility and personnel support will be needed. e. AP exam fees were reduced to $5.00 for all students enrolled in the courses and funds were appropriately allocated. f. (f-g) All Grade 10 students were offered the opportunity to take the PSAT in October and all Grade 11 students were offered the opportunity to take the SAT in April. h. Guaranteed admission/enrollment agreements continue with CSUSB and the University of Redlands. In 2017-18, a partnership was also established between University of Laverne and RUSD. i. Support for the adoption/purchase of new/updated AP instructional materials on a rotating cycle has been implemented. Funding was provided to ensure summer school extended learning opportunities for all unduplicated students.	**$1,822,799** LCFF, CRBG 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	**$1,655,997** LCFF, CRBG Certificated Salary (1000) $229,118 Classified Salary (2000) $74,493 Benefits (3000) $98,616 Books and Supplies (4000) $340,589 Services (5000) $769,802 Capital Outlay (6000) $143,379

Analysis

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

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

Most actions and services found within Goal 4 were successfully implemented. With the College & Career Indicator now fully outlined and clearly articulated, the goal of increasing student preparedness for College and Career has been made a District priority registering as the district's greatest progress, as well as an ongoing need.

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

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

The data and metrics used to monitor the AVID program have shown an increase in the number of students enrolled in the program, and improved achievement for the students that are participating. Student support was increased within the site programs as the number of tutor hours was increased. The opportunity for AVID sophomores to take the PSAT also contributed to required certification issues for AVID site programs. In 2017-18 number of students within the AVID program earning a "C or Better" in their English class is 9% higher and 4% higher than the non-AVID students.

The CTE Pathways program is still in transition between the current ROP/CTE program and the development of new CTE pathways at each high school. The focus of the 2017-18 school year was on continuing efforts to increase CTE current course enrollment and further developing community and college/university partnerships. In addition, training for counselors to increase pathway articulation at the site level and proper student placement as well as required credentialing for CTE teachers that impacts accountability for progress were areas of attention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The planned funding allocations for the AVID program was based upon costs and expenditures in previous years, so the budgeted expenditures matched well with the actual expenditures. The areas where funds were not fully expended was the purchase of materials (Action/Service 4.1) and professional development. Professional development was provided as planned, however it was funded out of other sources (EDEF, Title II.) The difference in recorded expenditures did not impact the effectiveness of program implementation.

The greatest variance between Budgeted and Allocated Funding was in Goal 4.2 CTE Pathways. Allocated funds were $2.87 million and the expenditures were $1.8 million. 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 4.3 College Readiness were also overestimated. The Allocated funds were $1.8 million and the expenditures were $1.6 million. The difference can be attributed to the use of the College Readiness Block Grant to fund the SAT and PSAT, and counselor training costs. There was an additional unplanned expenditure for summer school for unduplicated students added to this action.

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 2017-18, the district will need to continue to plan for funding for these programs in the absence of grant funding.

Funding has been redistributed within Goal 4.2 to support the implementation of our CTE Pathways (page 102). Funding for additional certificated staff within the CTE Pathways program to monitor program implementation and coordinate instructional program at all high schools has been allocated. This is an expansion of the service from one FTE for all three high schools to three FTEs resulting in one per comprehensive high school site, and providing a .2 FTE to support the continuation high school. The personnel will assist the Coordinator of College and Career with managing 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 students grades 7-10 to identify students that would need additional support for the SAT (page 104), provide the SAT for 12th grade in the fall, and incentives for teachers to obtain CTE credentials.

Goal 5

Close the achievement gap for underperforming subgroups.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 6, 8

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Student Group Suspension Rate State Indicator **Baseline:** English Learner Level Medium (Green) 3.3%/Decline -1.1% Low Income Level High (Yellow) 4.7%/Decline -1.4% Students w/Disabilities Level High (Yellow) 9%/Decline Significantly -2.1%	English Learner (Green): Low 1.8%/Declined -1.2% Foster Youth (Yellow): Very High 10.9%/ Declined Significantly -3.7% Low Income (Green): Medium 3.4%/Declined -1.5% Students w/Disabilities (Yellow): High 6%/Declined Significantly -3.7% African American (Yellow): High 6.2%/Declined Significantly -2.4%

Expected	Actual
African American Level High (Yellow) 6.5%/Declined Significantly -3.5% Asian Level Very Low (Blue) .9%/Declined -.3% Hispanic Medium (Green) 4.1%/Declined -1.1% White Medium (Green) 2.9%/Declined -.7% **2017-18:** Decrease in each student group -.5%	Asian (Blue): Very Low .9%/Maintained 0% Hispanic (Green): Medium 2.7%/Declined -1.3% White (Green): Low 2.0%/Declined -1.3% There was an improvement district wide in the suspension rate for all RUSD student groups ranging from a 1.3% to 3.7% decrease with the exception of the Asian student group, which *maintained* an already very low suspension rate. The district far surpassed the established target.
Student Group Graduation Rate State Indicator **Baseline:** English Learner Level Medium (Green) 86.8%/Increase +2% Low Income Level High (Green) 92.5%/Maintained +.8% Students w/Disabilities Level Low (Yellow) 76.1%/Increased +1.3% African American Level High (Yellow) 91.1%/Declined Significantly -1% Asian Level Very High (Blue) 96.1%/Maintained +.3% Hispanic High (Green) 93.6%/Maintained +.4% White Very High (Blue) 95.2%/Maintained +.2% **2017-18:** Increase in each student group +1%	English Learner (Green): High 90.1%%/Increased 4.2% Foster Youth (Yellow): High 91.7%/Increased Significantly 33.7% Low Income (Green): High 93.3%/Increased 1.1% Students w/Disabilities (Yellow): Low 77.4%/Increased 1.9% African American (Yellow): High 92.2%/Declined -1.6% Asian (Blue): Very High 95.3%/Declined -1.1% Hispanic (Blue): Very High 95.8%/ Increased 2.4% White (Green): High 94.7%/Maintained -.3% There was an improvement in the graduation rate for five out of eight student groups with an increase ranging from 33.7% to 1.1%. For these five groups the district surpassed the established target. Three student groups, African American (-1.6%), Asian (1.1%) and White (-.3%) had a graduation below their previous rate and did not meet the established growth target.
Student Group Math (Gr 3-8) Academic State Indicator **Baseline:** English Learner Level Low (Yellow) 45.3 points below L3/Maintained +1.6 points Low Income Level Low (Yellow) 41.4 points below L3/Increased +5.1 points Students w/Disabilities Level Very Low (Red) 102.1 points below L3/Maintained -.7 points African American Level Low (Yellow) 61.8 points below L3/Maintained +3.3 points Asian Level Very High (Blue) 45.7 points above L3/Increased +5.1 points Hispanic Low (Yellow) 40.4 points below L3/Increased +7.3 points White High (Green) 9.9 points above L3/Increased +7.8 points **2017-18:** Increase in each student group +1%	English Learner (Orange): Low -49.7/Decreased -4.3 Foster Youth (Orange): Low -89.1/Decreased -9.2 Low Income (Orange): Low -44.3/Decreased -2.9 Students w/Disabilities (Red): Very Low -105.8/Decreased -3.8 African American (Orange): Low -65.8/Decreased -4 Asian (Blue): Very High 51.3/ Increased 6.2 Hispanic (Orange): Low -42.8/ Maintained -2.4 White (Green): High 8.1/Maintained -1.8 There was very limited improvement in the Math Academic Indicator for all student groups in Redlands. Only the Asian student group showed an increase in student performance surpassing the established target. Student performance in Math for seven out of the eight student groups exhibited a decrease ranging from -9.2 to -1.8. For these groups Math achievement is a clear need for the District.
Student Group ELA (Gr 3-8) Academic State Indicator **Baseline:** English Learner Level Low (Yellow) 21.8 points below L3/Increased 12.3 points Low Income Level Low (Yellow) 12.5 points below L3/Increased +12.7 points	English Learner (Orange): Low -27.3/Declined -5.5 Foster Youth (Orange): Low -67.9/ Maintained 1.5 Low Income (Orange): Low -16.5/ Declined -4 Students w/Disabilities (Red): Very Low -84.7/ Declined -5.2 African American (Orange): Low -28.1/ Declined -2

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Expected	Actual
Students w/Disabilities Level Very Low (Red) 79.5 points below L3/Maintained +4.6 points African American Level Low (Yellow) 26.1 points below L3/Increased +9.7 points Asian Level Very High (Blue) 67.6 points above L3/Increased +16.6 points Hispanic Low (Yellow) 11.7 points below L3/Increased +12.6 points White High (Green) 36.8 points above L3/Increased +14.4 points **2017-18:** Increase in each student group +1%	Asian (Blue): Very High 69.9/ Maintained 2.3 Hispanic (Orange): Low -13.6/ Maintained -1.9 White (Green): High 34.1/Maintained -2.7 There was very limited improvement in the ELA Academic Indicator for all student groups in Redlands. Student performance in ELA for all eight student groups was maintained or decreased ranging from -5.5 to 2.3, with the Asian student group being the only group to show very limited gains. ELA achievement continues to require a District focus for all students.
Student Group Cohort Dropout Rate **Baseline:** English Learner 3.0% Low Income 5.0% Students w/Disabilities 6.7% African American 4.9% Asian 0% Hispanic 4.2% White 3.3% **2017-18:** Decrease in each student group -.5%	English Learner 2.9% Foster Youth Not Available Low Income Not Available Students w/Disabilities Not Available African American .08% Asian .01% Hispanic 6% White 3% There was an improvement district wide in the dropout rate for many RUSD student groups demonstrating a rate decrease ranging from .1% to 4.8% with the African American group showing the greatest decrease (4.8%) as the only group surpassing the established district target. Unfortunately, the Hispanic (1.8%) and White (.3%) student groups had an increase in their dropout rate.
Language Development State Test **Baseline:** Advanced: 16% Early Advanced: 36% Intermediate: 27% Early Intermediate: 10% Beginning: 11% Percent Meeting Criterion: 49% **2017-18:** Increase in each student group +2%	The CELDT was last administered in October 2016 with the following results: Advanced: 18% Early Advanced: 34% Intermediate: 26% Early Intermediate: 11% Beginning: 11% 2017-18 was the transition year for the state language development test from the CELDT to the ELPAC. The ELPAC has a timeline aligned to all state assessments and as such, testing is currently in process. There is no comparison data to report at this time. The English Learner progress indicator which includes language development progress shows *Green - High 81.4%/Increased 3.3%.*
Reclassification Rate **Baseline:** 12.7% (251 students) **2017-18:** Increase 1%	The current reclassification rate is 13.9%, increasing 1.2% from the previous year.
Implementation of State Standards	ELA CCSS: Full Implementation (4) ELD: Beginning Development (2)

Expected	Actual

Baseline:	Math CCSS: Full Implementation (4)
Self-Assessment: MET	NGSS: Beginning Development (2)
Reflection Tool: LEA Progress	History: Exploration & Research (1)
ELA CCSS: Full Implementation (4)	Technology: Beginning Development (2)
ELD: Initial Implementation (3)	Professional Development: Full Implementation (4)
Math CCSS: Full Implementation (4)	CTE Standards: Initial Implementation (3)
NGSS: Beginning Development (2)	Health Education Content Standards: Initial Implementation (3)
History: Beginning Development (2)	Physical Education Model Content Standards: Full Implementation (4)
Technology: Beginning Development (2)	VAPA Content Standards: Full Implementation (4)
Professional Development: Full Implementation (4)	World Languages: Full Implementation (4)
2017-18:	The method of data collection on the self-assessment was changed to include input from site level administrators along with the Educational Services department. As a result, progress was inconsistent. The new History/Social Science Framework was just introduced this year so much work is required as part of the rollout.
Self-Assessment: MET	
Increase all to Full Implementation	
	2017-18 Self-Assessment: MET

Actions / Services

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

Action 5.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teacher training on strategies specific to subgroup success a. Provide optional three (3) days of training in "Strategies for success," training to target the needs of students in low income and foster youth subgroups b. Substitute costs c. Training of Trainers program development d. Training materials e. Outside Training (e.g. QTEL)	a. (a-b) Teacher and administrator training to support individual student group needs was focused on English Learners and Special Ed. These student groups have achieved at a much lower rate than all other student groups with the exception of African American. Training included EL support curriculum, academic vocabulary and writing. Special Ed teachers received training focused on Cultural Proficiency as well as support for IEP development and compliance and progress monitoring. c. (c-e) Continued work on the development of an EL teachers cadre continued with ongoing training at QTEL (Quality Teaching for English Learners). The teachers who	**$105,349** LCFF, Title III, Title III Certificated Salary (1000) $30,000 Benefits (3000) $5,349 Books and Supplies (4000) $10,000 Services (5000) $60,000	**$113,848** LCFF, Title III Certificated Salary (1000) $15,841 Benefits (3000) $2,739 Books and Supplies (4000) $9,782 Services (5000) $85,486

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	have been a part of this cadre for the past 2-3 years have continued to collaboratively develop and implement a plan for effective instruction for English Learners. They have also collaborated at the site level with classroom teachers sharing the strategies and lesson plans.		

Action 5.2

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

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
	a. The Middle School English Classes for EL students were monitored by tracking student grades. The students enrolled in the class achieved "C or Better" grades at a rate of 56%, a decrease of 28%. A "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 content and strategies from professional learning experiences.
	c. Delays in filling positions as a result of the Ed Service restructure limited personnel to support this work. Meetings were not conducted.
		$387,296
		LCFF
		Certificated Salary (1000) $285,306
		Benefits (3000) $101,990
			$374,158 LCFF
			Certificated Salary (1000) $282,726
			Benefits (3000) $91,432

Action 5.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase EL translation services **a.** Bilingual stipend for translation by existing staff	a. (a,c) The use of translation services by district personnel (stipend and hourly) continued at an increased rate and funds were expended to support this work.	**$27,691** LCFF	**$33,033** LCFF Classified Salary (2000) $24,084

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
b. Language Line to be purchased and available to all school sites **c.** Hourly compensation for EL translators	Redlands continues to pursue additional service opportunities as the current services are not enough to meet the need. b. As a result of this need, Redlands contracts with other translation services including *Language Line*, *Document Tracking*, and *Alboum* to allow for translation of any of the languages represented within the district. These services are used frequently and will continue to be funded.	Classified Salary (2000) $16,141 Benefits (3000) $1,550 Services (5000) $10,000	Benefits (3000) $2,312 Services (5000) $6,637

Action 5.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted instructional program to support long-term English Learners in grades 6-10 **a.** Purchase 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	a. The supplemental materials purchased for Designated ELD support were replenished based upon student enrollment. Sites will continue to monitor the instructional materials and will purchase ancillaries and consumables as needed. b. ELA/ELD core supplemental materials for middle school were provided by the publisher free of charge as Redlands was an early adopter of the curriculum and the EL components were not complete at that time. The elementary sites also received their support materials this year. c. Funding is allocated in Goal 1.10.	**$53,500** LCFF Books and Supplies (4000) $52,500 Services (5000) $1,000	**$2,950** LCFF Books and Supplies (4000) $0 Services (5000) $2,950

Action 5.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional services to increase monitoring and support of re-designated English Proficient pupils a. EL site coordinator stipend for support beyond the contract day providing mentoring and support services b. Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students c. Support a District Language Assessment Center for identification, reclassification, and monitoring d. Contract extra hours for support personnel to assist with the reclassification monitoring process e. English Learner Coordinator position to address the new accountability measures and support reclassification and proficiency in English f. Coordinator position to support English Learner Coordinator position	a. The continual monitoring of EL progress is completed through site EL coordinators in collaboration with the Language Assessment Center (LAC). Teachers track student progress which assists in the reclassification of students. 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 LAC 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. d. Additional site support personnel were used to assist reclassification and to collect data to track individual student progress. e. Oversight of the English Learner program is needed to coordinate efforts to improve monitoring of Redesignated Fluent English Proficient (RFEP) students and to increase EL students reaching RFEP status. f. As part of the district leadership transition and Educational Services restructure, the English Learner program is now being enhanced with the establishment of an English Learner Director. One obstacle to success for English Learners and other student groups is transportation to school. As a result, transportation for unduplicated students including English Learners will be supported through LCAP and added to the actions and services of Goal 5. The costs added will support personnel (bus drivers.)	**$355,646** LCFF, Title I Certificated Salary (1000) $97,872 Classified Salary (2000) $151,854 Benefits (3000) $105,920	**$2,284,483** LCFF, Title I Certificated Salary (1000) $70,998 Classified Salary (2000) $1,537,505 Benefits (3000) $675,980

Action 5.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Coordinate services to support to Foster Youth, English Learners, and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors a. Academic Case Carriers to provide support b. Program Coordinator c. Professional Development and collaboration d. Classified Support Staff e. Support materials and supplies f. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless g. Support low income students with Tutoring and Academic Support h. Mileage i. Refine protocol for immediate enrollment j. Purchase data system to establish infrastructure to capture: attendance rates, credit completion rates, percent of students remaining at school of origin, GPA, suspensions for FY	a. Academic Case Carriers (ACCs) worked with students to increase attendance .81% at the high school level to raise the average attendance to 90.74%, which is above the chronic attendance level for state reporting. The academic support provided assisted students in raising their GPA .39% for an average of 2.01 GPA. b. The Program Coordinator, with oversite from 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. d. Support Staff assist with the coordination of the ACC program. e. Support materials such as student incentives as well as program and student supplies were provided. f. A centralized counselor working through the Student Services Office provides articulation of service needs with attention to the homeless. g. Tutors are provided as needed for all ACC caseload students h. Mileage compensation is provided to the ACCs to fulfill their duties. i. Protocols for immediate enrollment have been developed and communicated. j. Aeries Analytics provides the programming necessary to support thorough documentation support.	**$1,603,933** LCFF 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	**$1,473,641** LCFF Certificated Salary (1000) $1,014,840 Classified Salary (2000) $90,673 Benefits (3000) $340,375 Books and Supplies (4000) $2,345 Services (5000) $25,408

Analysis

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

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

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

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

The monitoring of Goal 5 included data and metrics selected specifically to monitor student based upon ethnicity and program enrollment. The most significant indication that the actions and services have been implemented successfully is the increase in Graduation Rate for Foster Youth increasing by 33.7%, English Learners which grew by 4.2%, and Low Income which increased by 1.1%. The Hispanic student group also increased their graduation rate by 2.4% and Special Ed students increased 1.9%. All students groups decreased their suspension rate, and the African American student group significantly decreased their dropout rate by 4.8%. The Academic Case Carrier program and the English class for EL students have assisted with an increase in student achievement and in student attendance. Students enrolled in the English class for EL students have assisted students with making progress toward reclassification and the ACC program assisted with high school students in meeting graduation requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated allocations for actions and services within Goal 5 are mostly consistent with actual expenditures. There are differences between funding allocations in Goal 5.1 due to the use of other funding sources such as Title I and Title III to fund the professional development. Expenditures in Goal 5.3 almost doubled as the need for translation services has increased significantly. Differences can also be found in Goal 5.5 as a result of the increased need for school transportation for the unduplicated students, specifically English Learners, Foster Youth and Low Income. Transportation costs (bus drivers/personnel) for unduplicated students will be supported through LCAP and added to the actions and services of Goal 5.5.

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.

Additional funding will be allocated to support implementation of Goal 5 to include:

Goal 5.2 will increase services to provide an EL teacher at each high school to support English acquisition and ELA achievement (page 111),

Goal 5.3 will increase funding for translation services, and additional support for the identification and hiring of highly qualified translators (page 113),

Goal 5.5 will increase services and funding for transportation (page 115).

Goal 5.6 will increase the number of Academic Case Carriers (page 118).

Stakeholder Engagement

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.

In the late fall 2017, the superintendent, and his designees, facilitated eight Geographic Community Input Meetings. These meetings were held at targeted elementary and middle school sites that ensured feedback from all of the unique communities that make up the Redlands Unified School District. These meetings were facilitated to allow open dialogue among the attendees and to document their input regarding the needs of the school district to ensure the success of students. This documentation was then collected, processed and archived to support the pending work of the LCAP Advisory Committee in providing direction to the Board on the new and existing Actions and Services.

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

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

LCAP Advisory Committee:

In the Fall of 2017, outreach to LCAP Committee members who served the previous year and had indicated interest in returning was sent requesting confirmation regarding their continued participation. Once the returning committee members were confirmed, Superintendent's Cabinet 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 forty member committee, fourteen members returned from serving the previous year. The committee consists of ten parents, eight community members, eleven certificated personnel including Association leadership, four administrators including Special Education, four classified personnel including Association leadership and three students. The committee members represent a variety of sites, both elementary and secondary, student groups, community programs, ELAC and multiple ethnicities and socio-economic groups.

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

1. Data Sharing including comparative SBAC scores by grade level, school site and district wide, California Dashboard data, local metrics and progress monitoring data.

2. Review of the current LCAP with progress monitoring and expenditure analysis.

3. Review and analysis of Geographic Community Input Meetings and Thought Exchange Feedback including application of the 8 state priorities and Board of Education criteria, and an experiential look at new technology opportunities.

4. Review and analysis of all feedback and data to support a comprehensive needs assessment, with an alignment with current actions and services to identify gaps. Program representative question and answer panel to provide further information on program implementation and results.

5. Development of finalized list of new program considerations, reflection on analysis of existing program progress and ranking of both new and existing program priorities.

Development and Approval of the RUSD LCAP

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

The draft was presented to the RUSD DELAC on May 17, 2018. After review by DELAC members there were no questions for the superintendent to respond to in writing. The draft LCAP was presented for public hearing at the May 22, 2018 Board meeting. Based on the feedback at public hearing, the superintendent developed a written response. On June 12, 2018, the RUSD Board of Education formally adopted the RUSD LCAP and it was submitted to the San Bernardino County Office of Education.

Impact on LCAP and Annual Update

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

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 student groups, English Learners, Low Income and Foster Youth, and special education students receive a high-quality education that equips them with 21st Century Skills.

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. Membership in the committee included specific representation of EL (two EL teachers, two EL parents, one EL Community member), Foster Youth (one Academic Case Carrier, one community member) and low-income (two parents, three community members.) This ensured that the goals and actions that evolved were designed to meet the specific needs of these student 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 through over the course of a series of five meetings ensured that they would have ample time to safeguard thoroughness in completing the LCAP Annual Review and Update process.

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. Sharing 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 targeted student groups 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 progress monitoring 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

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

- Allocate/expend funding to increase parent participation in Parent Portal, and engagement activities provided at the school sites, encourage parents of
  EL, Low Income and Foster Youth to participate
- Continue to investigate the needs of parents regarding technology in the home and availability of technology to support student learning, begin the
  implementation of this opportunity

Academic Case Carrier Program

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

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

AVID

With the LCAP Advisory Committee Survey Results and the local and state metric data collected throughout the year, *ThoughtExchange* and the Geographic Community Input Meeting results, and the qualitative input gathered from AVID coordinators over the course of the year, the Board of Education approved to

continue the focus on expanding and supporting secondary AVID programs so all high schools and middle schools have equally strong programs with the continued actions and expenditures and adjustments to additional actions, services, and expenditures as follows:

- Increase program to include greater participation at all Middle Schools

- Expand program to include participation at the elementary level

- Include parent meetings targeted at the Low Income and EL populations to increase enrollment

Middle School ELA Class for EL Students

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

- Increase the program to include one FTE/English EL teacher at each high school to support English acquisition and student reclassification

- Increase the number of students enrolled in the program to include RFEP students that have not been successful after reclassification

- Allow collaboration and planning time for the teachers to ensure that the rigor of the ELA Scope and Sequence is supported

- Continue to support the additional FTE at each middle school

- Track and monitor data to share regarding student reclassification, Language Acquisition and English Standards Proficiency

- Ensure the content of professional development supports the effective implementation of the ELD state standards and reflects school, district and state priorities including the integration of digital tools and relevant technology platforms

College and Career Readiness Program

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

- Implement new CTE 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

- Provide and effectively articulate coherent enhanced/extended learning opportunities for CTE Pathways and College and Career Programs

- Allow for teacher compensation for additional courses as expansion of program extends beyond teacher five-period assignment

- Increase Program of Study course selection and all course access associated with College and Career Readiness

- Establish industry connections to support CTE Pathways

- Encourage and support additional resources to increase course access utilizing advances in technology and other resources (e.g., Telepresence, extended day programs)

- Increase funding allocations to allow all students access to AP and SAT exams, as well as exam preparatory classes

- Increase to three FTE to support the work of the Career Center, work experience, and other Career Ready opportunities including internships

- Provide incentive for CTE credentialing process to ensure all CTE teachers are appropriately credentialed.

Closing the Achievement Gap of Underperforming Student Groups

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

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

Reading Intervention Program

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

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

Math Support Instruction

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

- Expand to include a math intervention teacher at each school site
- Continue to fund one Math FTE at each middle school to provide small class sizes targeted at students historically failing Math with additional support
  Continue to fund one Math FTE at each high school to provide math support for students historically failing Math
  Provide curriculum and support for Math Support Courses
  Support teacher collaboration to more closely align content of Support Classes with math courses

Additional Programs

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

- Add a Safety Resource Officer (SRO) at each comprehensive high school, and increase campus monitor hours
  Increase middle school counselors to support student socio-emotional needs

- Continue to focus on the development of 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 funding and resulting programs and services may have on student achievement. They were also asked to prioritize potential new (additional) LCAP programs and services using the Board of Education's criteria.

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

The LCAP Advisory Committee members were able to have an in-depth conversation within small group settings to consider all input regarding the information that was shared. All committee members were actively engaged in the activities and shared input across many groups. The final activity results were shared and recorded during the meeting. The impact of this feedback resulted in the addition of actions, which were used to refine the scope of work moving forward with the development of the 2018-19 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3

Local Priorities:

Identified Need:

1. All students, including English Learners, Foster Youth, and low-income students achieve at higher levels when taught by highly qualified teachers. Therefore, RUSD will continue to recruit and retain highly qualified staff to serve all students.

2. All students including English Learners, Foster Youth, and low-income students must have access to standards-based materials to achieve academic success. Therefore, RUSD will continue to ensure that 100% of students have access to core content materials.

3. Student academic success has been linked to school climate; therefore, school facilities and parent involvement will be expanded to include all schools in good repair and all parents receiving access to parent portal and increasing participation rates in parent education/involvement opportunities. An analysis of school data indicate that most are well maintained and inviting, but there are areas of need and special projects that must be continually monitored and addressed.

Expected Annual Measureable Outcomes

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

Planned Actions / Services

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

Action   1.1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches a. Recruit, hire and retain fully credentialed and highly qualified teachers b. Ensure site Master Schedules/teacher assignments reflect appropriate placement	**Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches** a. Recruit, hire and retain fully credentialed and highly qualified teachers b. Ensure site Master Schedules/teacher assignments reflect appropriate placement	**Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches** a. Recruit, hire and retain fully credentialed and highly qualified teachers b. Ensure site Master Schedules/teacher assignments reflect appropriate placement

Budgeted Expenditures

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

Action 1.2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide safe and clean facilities a. Routine restricted maintenance b. M & O work order operational costs c. M & O Supervisor, (William's) d. M & O Foreman, (Williams) e. M & O Equipment and Supplies f. M & O Facilities Monitoring and Support (PLC)	**Provide safe and clean facilities** a. Special projects b. M & O work order operational costs c. M & O Supervisor, (William's) d. M & O Foreman, (Williams) e. M & O Equipment and Supplies f. M & O Facilities Monitoring and Support (PLC)	**Provide safe and clean facilities** a. Special projects b. M & O work order operational costs c. M & O Supervisor, (William's) d. M & O Foreman, (Williams) e. M & O Equipment and Supplies f. M & O Facilities Monitoring and Support (PLC)

Budgeted Expenditures

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

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

Action   1.3

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

Students to be Served:

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

Location(s):

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

Students to be Served	Location(s)
All	All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Students to be Served	Scope of Services	Location(s)

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Provide standards based instructional materials for all students a. Purchase all necessary CCSS instructional materials to support student achievement b. Develop and implement web-based K-12 scope and sequence aligned state standards including the Common Core c. Revise Scope and Sequence d. Purchase a Common Assessment Item Bank to support district-wide local assessments e. Provide Destiny Resource Management Program for district textbook inventory maintenance f. *iBoss* Internet Filtering	**Provide standards based instructional materials for all students** a. Purchase all necessary state standards based instructional materials to support student achievement b. Provide on-going support/revision of web-based K-12 scope and sequence aligned state standards c. Purchase a Common Assessment Item Bank to support district benchmark assessments d. Provide Destiny Resource Management Program for district textbook inventory maintenance e. Provide web content filtering management (*iBoss*) as required for CIPA compliance	

Budgeted Expenditures

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

Action   1.4

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
As allocated in previous years, provide instructional support services to all schools a. Provide site funding resources for student intervention supports before, during and after school b. Provide personnel and materials needed to effectively support the Continual School Improvement Model	**As allocated in previous years, provide instructional support services to all schools** a. Provide site funding resources for student intervention supports before, during and after school b. Provide personnel and materials needed to effectively support the Continual School Improvement Model	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$3,542,459**	**$1,903,883**	

Year	2017-18	2018-19	2019-20
Source	LCFF, Title 1	LCFF (SSP)	
Budget Reference	Certificated Salary (1000) $2,964,070 Benefits (3000) $578,969	Certificated Salary (1000) $312,027 Classified Salary (2000) $323,336 Benefits (3000) $198,682 Materials & Supplies (4000) $770,640 Services (5000) $246,878 Capital Outlay (6000) $52,320	

Action 1.5

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

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

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

All	All Students

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide operational support services and classified support personnel to all schools as needed a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites	**Provide operational support services and classified support personnel to all schools as needed** a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$30,685,063**	**$32,706,996**	
Source	LCFF	LCFF	
Budget Reference	Classified Salary (2000) $20,996,774 Benefits (3000) $9,088,801 Books and Supplies (4000) $599,488	Classified Salary (2000) $22,481,128 Benefits (3000) $9,658,507 Books and Supplies (4000) $567,561	

Action 1.6

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide support staff personnel to all schools as needed a. FTEs for grades TK-3 to maintain staffing ratios	**Provide support staff personnel to all schools as needed** a. FTEs for grades TK-3 to maintain staffing ratios	

Budgeted Expenditures

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

Action 1.7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Parent & Community Engagement a. Technology Platform for Parent Communication b. Community Engagement Technician c. Community Engagement equipment, materials, supplies d. Website Design consultation	**Parent & Community Engagement** a. Technology Platform for Parent Communication b. Community Engagement Technician c. Community Engagement equipment, materials, supplies d. Website Manager & App Specialist e. Technology infrastructure support & oversite	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$358,162	$661,232	

68

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	
Budget Reference	Certificated Salary (1000) $4,500 Classified Salary (2000) $133,163 Benefits (3000) $60,174 Books and Supplies (4000) $15,325 Services (5000) $145,000	Classified Salary (2000) $313,600 Benefits (3000) $130,174 Books and Supplies (4000) $5,940 Services (5000) $151,864 Capital Outlay (6000) $59,654	

Action 1.8

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

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

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

Students to be Served	Location(s)
All	All Schools

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)

Actions/Services

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Beginning Teacher Support a. BTSA Support b. Recording Technician to record training to create Digital PD Library	**Beginning Teacher Support** a. Teacher Induction Program Support b. Recording Technician to record training to create Digital PD Library	

Budgeted Expenditures

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

Action   1.9

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase support to School Improvement and Professional Development a. LCAP Coordinator b. Program supplies and support materials c. Materials and Supplies for LCAP Advisory Committee	**Increase support to School Improvement and Professional Development** a. LCAP Coordinator b. Program supplies and support materials c. Materials and Supplies for LCAP Advisory Committee d. Support for LCAP Program Oversight	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$169,361**	**$197,863**	
Source	LCFF	LCFF	
Budget Reference	Certificated Salary (1000) $126,879 Benefits (3000) $35,482 Books and Supplies (4000) $1,750 Services (5000) $5,250	Certificated Salary (1000) $102,960 Classified Salary (2000) $30,639 Benefits (3000) $44,264 Books and Supplies (4000) $10,000 Services (5000) $10,000	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Identified Need:

1. Increase current high school graduation rate (95.1%) by providing structures for increased engagement through social skills development, group counseling and positive behavioral interventions to promote a positive school environment.

2. The suspension rate for RUSD is 2.5%, demonstrating a measurable decline from the previous year. Nonetheless, a continued focus on the decreasing suspensions through positive behavior interventions and character education programs to develop a sense of student connectedness with school and community will reduce the possibility of an increase in the data and support student achievement in other areas as well.

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 2.1

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

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

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

All	All schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate and associated supports a. 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	**Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate and associated supports** a. Increase Elementary Counselors to provide social and emotional support to elementary students b. Materials & Supplies c. Clerical support to assist with program implementation and monitoring d. Mileage e. Increase counselors the middle schools to support socio-emotional health	

Budgeted Expenditures

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

Action   **2.2**

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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	**Provide support structures and interventions to students in grades TK-12 to foster school safety and student academic success.** a. Contract student drug testing services b. Provide IST Site Leader stipends to assist in identifying student needs c. Provide School Safety Officers and additional security support at the high schools d. Increase campus monitor hours at designated sites e. Provide assistant principal at sites to support intervention and equity f. Provide site level access security software g. Provide staff training for student safety	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$110,000**	**$1,439,375**	
Source	LCFF, MENTAL HEALTH Funding	LCFF, MEDI	
Budget Reference	Certificated Salary (1000) $67,894 Benefits (3000) $12,106 Services (5000) $30,000	Certificated Salary (1000) $513,400 Classified Salary (1000) $141,120 Benefits (3000) $180,675 Services (5000) $604,180	

Action   2.3

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

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

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

All	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions a. Provide necessary training for positive behavioral interventions b. Increase Positive Behavior Intervention Support program c. Continue to support current Positive Behavior Support program d. 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	**Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions** a. Provide necessary training for positive behavioral interventions b. Maintain Positive Behavior Intervention Support program c. Continue to support current Positive Behavior Support program d. Clerical support to monitor and interventions to students in Tier III e. Assign certificated support to the PBIS program to coordinate Tier III Behavioral Health Interventions	

Budgeted Expenditures

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

Action 2.4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop sense of student connectedness through character education programs, staff training, mentoring, positive student recognition a. Support Character education with appropriate funding	**Develop sense of student connectedness through character education programs, staff training, mentoring, positive student recognition** a. Support Character Education with appropriate funding	

Budgeted Expenditures

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

Action   2.5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increased parent and community outreach regarding available resources and parent involvement opportunities a. Support parent and community outreach programs with appropriate funding and training b. Provide infrastructure and support for community outreach activities	**Increased parent and community outreach regarding available resources and parent involvement opportunities** a. Support parent and community outreach programs with appropriate funding and training b. Provide infrastructure and support for community outreach activities	

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities:

Identified Need:

1. Research from the National Staff Development Council confirms that, "Sustained & intensive professional development for teachers is related to student achievement gains and teachers typically need substantial professional development in a given area (at least 50 hours)" to demonstrate an increase in student achievement. Research supports the need for continual follow up and coaching support to more readily transfer professional learning into classroom practice

2. State Standardized Test results for the initial CAASPP administration show that RUSD students are outperforming both State and County. However, all students are still not Exceeding or Meeting expected mastery of the standards. Additionally, there is a clear achievement gap that remains between the performance of various student groups. Therefore, RUSD recognizes the need to continually support strong first instruction through Professional Development and support of teachers through Instructional Coaching.

3. CAASPP Data as well as progress monitoring data collected from 8th grade and Math I scores confirms the need to provide additional intervention support to improve academic outcomes for students focused on Math.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Math (Gr 3-8, 11) State Indicator	District Student Performance Level Medium (Green) Increased +6.7 points	*Medium/Maintained (Yellow)* Decreased -1.6 points.	Increase to Green Increase by 2 points	Maintain Green Increase by 2 points
District ELA (Gr 3-8, 11) State Indicator	District Student Performance Level Medium (Green) Increased +13.4 points	*High/Maintained (Green)* Decreased -1.7 points.	Maintain Green Increase by 2 points	Increase to Blue Increase by 2 points
EL State Indicator	District Student Performance Level Low (Yellow)	*High/Increased (Green)* Increased +3.3 points.	Maintain Green Increase by 2 points	Maintain Green Increase by 2 points
Visual and Performing Arts Participation	32% Participation	Increase 1%	Increase 1%	Increase 1%
Visual and Performing Arts Student Groups Participation	41% of students enrolled in program	Increase 1%	Increase 1%	Increase 1%

Planned Actions / Services

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

Action 3.1

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

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

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

<div align="center">OR</div>

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide mathematics and reading instructional support to increase math and ELA scores with a focus on curriculum, instructional strategies, interventions, planning and student learning (specifically address the needs of English Learner, Special Education, and African American student groups). a. 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	**Provide mathematics and reading instructional support to increase math and ELA scores with a focus on curriculum, instructional strategies, interventions, planning and student learning (specifically address the needs of English Learner, Special Education, and African American student groups).** a. On-site instructional support Grades K—8 b. Materials, supplies for professional learning c. High school math foundational support courses offered through Summer Freshmen Ready and Honors Bridge programs (expenditures captured in goal 4.3) d. District-wide Collaboration Days (Substitute	

Students to be Served:

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

- d. Instructional support coaching prep (Summer)
- e. High school math foundational support offered through Summer Freshmen Ready course
- f. On-site instructional support for Math Grades 6--12
- g. District-wide Collaboration Days (Substitute Pay and Teacher Hourly)
- h. Instructional Materials, Site Licenses and Technology to support program implementation

Scope of Services:

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

Pay and Teacher Hourly)
- e. Instructional Materials, Site Licenses and Technology to support program implementation

Location(s):

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

Budgeted Expenditures

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

Action   3.2

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

Students to be Served:

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

Location(s):

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

All	All Students

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase Visual & Performing Arts to expand course of study through a 4-8 Instrumental Music Program a. Expand elementary strings program b. Provide hourly paraprofessional support c. Program operating expenses d. Transportation	**Increase Visual & Performing Arts to expand course of study through a 4-8 Instrumental Music Program** a. Continue to support elementary music program to provide access at all elementary sites b. Provide hourly support for additional support as needed c. Program equipment, materials and supplies d. Transportation costs	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$193,824**	**$365,000**	
Source	LCFF	LCFF	

Year	2017-18	2018-19	2019-20
Budget Reference	Services (5000) $155,400	Certificated Salary (1000) $250,000 Benefits (3000) $75,000 Books and Supplies (4000) $10,000 Services (5000) $25,000 Capital Outlay (6000) $5,000	

Action 3.3

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

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

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

OR

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

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

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

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

English Learners, Foster Youth, and Low Income	**Schoolwide**	**All Schools**

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop/provide reading intervention at all elementary school sites to increase student proficiency a. District-wide reading assessment tool to monitor student progress and identify student needs for extra support b. Purchase supplemental reading intervention curriculum K-5 to increase effectively assess and guide reading instruction to increase student proficiency in reading and language arts	**Develop/provide reading intervention at all elementary school sites to increase student proficiency** a. District-wide reading assessment tool to monitor student progress and identify student needs for extra support b. Purchase supplemental reading intervention curriculum K-5 as needed to increase effectively assess and guide reading instruction to increase student proficiency in reading and language arts	

Budgeted Expenditures

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

Action   3.4

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

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

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

All	All Students

OR

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

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

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

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

Actions/Services

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Implementation of state standards including the Common Core a. Instructional Technology support for teachers to implement adopted material components and to develop and implement the district Instructional Technology Plan b. Clerical support to monitor and implement Instructional Technology Plan c. Administrative Support to monitor and implement Instructional Technology Plan (1 Director Certificated, 1 Director Classified, 1 Classified Supervisor) d. Technical support to implement Instructional Technology Plan (1 App Specialist, 2 Help Desk Techs) e. Instructional technology on-going laptop purchase, repair, and replacement f. Library Laptop check-out g. Typing skills to access computer based assessments h. ELA Scope & Sequence Revision & Teacher Collaboration i. On-site support for ELA teachers for implementation of new curriculum j. Next Generation Science Standards Training and Collaboration (Substitute Pay) k. Next Generation Science Standards onsite instructional support l. Next Generation Science Standards Materials and Technology to support implementation	**Implementation of state standards including the Common Core** a. Instructional Technology support for teachers to implement adopted material components and to develop and implement the district Instructional Technology Plan (training costs, hourly, substitutes, Instructional Technology teaching support personnel, site Innovation teachers) b. Grants to teachers for instructional innovation c. Clerical support to monitor and implement Instructional Technology Plan d. Administrative Support to monitor and implement Instructional Technology Plan e. Technical support to implement Instructional Technology Plan Instructional technology on-going laptop purchase, repair, and replacement f. Laptop check-out program g. Purchase online program to support the development of typing skills to access computer based assessments h. Next Generation Science Standards (NGSS) Training and Collaboration (Substitute & Hourly Pay) i. NGSS instructional support (two elementary Program Specialists) j. Next Generation Science Standards Materials and Technology to support implementation	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$5,005,150**	**$3,151,000**	

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

Action   3.5

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

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

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

All	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop comprehensive Writing Program K-12 at all school sites to increase student proficiency in CCSS Genres and Literacy Standards across all content areas a. Support site implementation K-8 b. Provide writing training to support CCSS Writing Genre standards c. TOA Training to support implementation d. Summer Prep and Implementation Planning e. Design district-wide writing common assessments which include calibration, assessment rubrics to monitor student progress, and resources to provide meaningful feedback to students for revision and editing	**Develop comprehensive Writing Program K-12 at all school sites to increase student proficiency in CCSS Genres and Literacy Standards across all content areas** a. Support site implementation K-8 b. Provide writing training to K-5 teachers to support CCSS Writing Genre standards c. Design district-wide writing common assessments which include calibration, assessment rubrics to monitor student progress, and resources to provide meaningful feedback to students for revision and editing	

Budgeted Expenditures

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

Action   3.6

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

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

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

| All | Specific Schools: High Schools, Middle Schools |

<div align="center">**OR**</div>

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

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

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

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

| | | |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Math Support courses at the secondary level a. Increase staffing at each of the middle schools (1 per site) to provide small math classes to support struggling students b. Continue staffing to provide increased math support at each comprehensive high school c. Provide instructional materials for support classes d. Support training & Collaboration (Including Subs)	**Math Support courses at the secondary level and elementary intervention** a. Increase staffing at each middle school (one per site) to provide small math classes to support struggling students b. Continue staffing to provide increased math support at each comprehensive high school c. Provide one FTE per site for elementary math intervention d. Provide instructional materials for support classes e. Support Training & Collaboration f. Intervention technology and curriculum	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$721,236**	**$1,363,606**	
Source	LCFF	LCFF	
Budget Reference	Certificated Salary (1000) $523,476 Benefits (3000) $182,760 Books and Supplies (4000) $15,000	Certificated Salary (1000) $751,285 Benefits (3000) $212,424 Services (5000) $399,897	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

1. An analysis of student data confirms that enrollment and success in Advanced Placement coursework increases as students engage with strategies promoted in the AVID Program

2. In order to prepare all students for college and career, there is a continuing need to expand CTE Pathways across all high schools in RUSD.

3. To promote the new focus on College and Career Readiness, RUSD must ensure that all students or student groups have equitable access to and success in rigorous and broad coursework. Analysis of data indicates that some students and student groups have not completed a course sequence that prepare them for college and career, or have not participated fully in enhanced, enriched, or advanced learning opportunities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric District College and Career Indicator	N/A	**Baseline:** *Medium* 52.7%	Increase 5%	Increase 5%
District Cohort Graduation Rate	92.8%	*Very High /Maintained* (Blue) 95.1% Increased .7%	Increase .05%	Increase .05%
District Cohort Dropout Rate	3.5%	1% Decreased 2.5%	Decrease .05%	Decrease .05%
Graduates Completing UC/CSU Entrance	47.2%	46.8% Decreased .4%	Increase 2%	Increase 2%
AP Examinations Taken/Student Participation	2015-16: 2544 tests/ 1245 students	Increased 117 tests Decreased 120 students	Increase 25 tests Increase 25 students	Increase 25 tests Increase 25 students
AP Pass Rate 3+	2015-16:1710 score 3+	Decreased 124 tests (7% decline)	Increase by 10	Increase by 10
District EAP Results	ELA 61.9 points above L3/Change+16 Points Math 25.7 points above L3/Change +6.4 points	Not Available at this time Increase +2 points	Increase +2 points	Increase +2 points

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SAT Test Takers	2016-17: 1468 tests 82% Participate Rate	SAT:1454 (82% Participate Rate) PSAT:1534 (93% Participate Rate)	Increase 50 tests	Increase 50 tests
SAT Mean Scores	2015-16: Mean Score *Reading* 509/Mean Score *Math* 516/Mean Score *Writing* 496	Total Mean Score of 1021 Increased .02%	Increase mean score by .05%	Increase mean score by .05%
CTE Course Enrollment	2487 students 36.8%	2539 students – 39.6% Increased by 2.8%	Increase by 5%	Increase by 5%
Local Metric AVID Enrollment	1224 students 19%	1286 students Increased by .05%	Increase by 2%	Increase by 2%
Local Metric AVID Enrollment in AP	30% of AVID students enrolled in AP Coursework	29% of AVID students enrolled in AP Coursework Decreased by 1%	Increase by 2%	Increase by 2%
Local Metric AVID Grades "C or Better"	Math 86% ELA 88%	Math 82.4% (Decreased by 3.6%) ELA 93% (Increased by 5%)	Increase by 2%	Increase by 2%
Local Metric Dual Enrollment	10 courses 195 students	15 courses (Increased 33%) 172 students (Decreased by 12%)	Increase courses +1 Increase students 2%	Increase students 2%
Implementation of State Standards	Reflection Tool: LEA Progress ELA CCSS: Full Implementation (5) ELD: Initial Implementation (3) Math CCSS: Full Implementation (5) NGSS: Beginning Development (2) History: Beginning Development (2) Technology: Beginning Development (2)	ELA CCSS: Full Implementation (4) ELD: Beginning Development (2) Math CCSS: Full Implementation (4) NGSS: Beginning Development (2) History: Exploration & Research (1) Technology: Beginning Development (2) Professional Development: Full Implementation (4) CTE Standards: Initial Implementation (3) Health Education Content Standards: Initial Implementation (3) Physical Education Model Content Standards: Full Implementation (4)	LEA Progress: Increase all to Implementation Level 3 Maintain or increase Levels 4+	LEA Progress: Increase all to Implementation Level 4 Maintain or increase Levels 4+

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Professional Development: Full Implementation (5)	VAPA Content Standards: Full Implementation (4) World Languages: 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   4.1

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

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

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

OR

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

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

Actions/Services

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Provide training and collaboration time to establish equitable AVID programs at all high schools and middle schools a. Summer institute & Site Team Conference Training Expenses Substitutes, hourly pay for non-contract day training b. Membership fees to AVID Consortium c. Certificated personnel (1 for each comprehensive HS) to coordinate program and teach AVID electives d. Provide AVID tutoring and support at all high schools and middle schools e. Provide 3 extra periods for four middle schools to offer AVID classes f. Instructional Support Materials g. Extra Period at Orangewood h. Provide CCSS aligned AVID strategy training for all Secondary teachers i. Substitutes and/or hourly pay for non-contract day training	**Provide training and collaboration time to establish equitable AVID programs at all participating schools** a. Summer institute & Fall Site Team Conference Training Expenses b. Membership fees to AVID Consortium c. Certificated personnel (one for each comprehensive HS and each middle school) to coordinate program and teach AVID electives d. Provide AVID tutoring and support at all high schools and middle schools e. Instructional Support Materials f. Provide Extra Period allocation at Orangewood to provide AVID elective g. Provide CCSS aligned AVID strategy training for all middle school ELA teachers h. Substitutes and/or hourly pay for non-contract day training i. Provide funding for district coordinator training and sub/hourly support at the site level to expand AVID to five elementary sites	

Budgeted Expenditures

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

Action   4.2

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

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

All	Specific Schools: High Schools

OR

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop CTE Pathways for each comprehensive high school and provide the use of industry standard equipment and materials a. Provide a stipend for Program Coordinator (lead teacher) at each high school b. Program Administrative Support c. Purchase needed materials and supplies for each CTE Pathways at all high schools d. Increase Pathway course sections at high schools e. Assign certificated support personnel to the CTE Pathways program to monitor program implementation and coordinate instructional program at all high schools f. Subs for site visits with Program of Study team g. Purchase Equipment for Pathways h. Establish industry connections to support Pathways i. Continue CRYOP coordination/ partnership j. Provide for coherent enhanced/extended learning opportunities including Industry Sector Competitions k. Provide CTE FTEs to absorb Regional Occupation Program certificated assignments to increase pathways l. Unanticipated costs for program growth and increased services	**Develop CTE Pathways for each comprehensive high school and provide the use of industry standard equipment and materials** a. Provide certificated support (one FTE at each high school) to serve as CTE Program /Work Experience Teacher for the Career Center and to monitor program implementation and coordinate instructional program b. Program Administrative Support c. Purchase needed materials and supplies for each CTE Pathways at all high schools d. Refine Pathway course sections at high schools e. Purchase Equipment for Pathways f. Establish industry connections to support Pathways g. Continue CRYOP coordination/ partnership h. Provide for coherent enhanced/extended learning opportunities including Industry Sector Competitions i. Provide CTE FTEs to absorb Regional Occupation Program certificated assignments to increase pathways	

Budgeted Expenditures

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

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

Action   4.3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Strengthen College Readiness program through additional actions and services to increase course access and to prepare students for successful college transitions a. Continue Advanced Placement and Program of Study Courses through Telepresence courses linked to all high schools b. Ensure site access to courses provided on Telepresence through equipment upgrade c. Offer Dual Enrollment Program through partnerships with Community College District d. Personnel support for Dual Enrollment Program e. Provide funding for AP 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	**Strengthen College Readiness program through additional actions and services to increase course access and to prepare students for successful college transitions** a. Continue Advanced Placement and Program of Study Courses through Telepresence courses linked to all high schools b. Ensure site access to courses provided on Telepresence through equipment upgrade c. Offer Dual Enrollment Program through partnerships with Community College District d. Personnel support for Dual Enrollment Program e. Provide funding for AP/SAT/PSAT for all students f. Support University/College Guarantee Enrollment Partnerships g. Provide updated instructional materials for AP courses h. Provide support for Summer College Ready program and College Week activities i. Provide incentives to teachers to obtain CTE credentials j. Support College Bootcamp training for counselors, parents and students k. Provide funding to support summer school extended learning opportunities	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$1,822,799**	**$1,790,547**	
Source	LCFF, CRBG	LCFF, College Readiness Block Grant	

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salary (1000) $173,202 Classified Salary (2000) $46,765 Benefits (3000) $55,732 Books and Supplies (4000) $396,500 Services (5000) $1,150,600	Certificated Salary (1000) $443,227 Classified Salary (2000) $138,451 Benefits (3000) $168,869 Books and Supplies (4000) $340,000 Services (5000) $700,000	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 5

Close the achievement gap for underperforming student groups.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 6,

Local Priorities

Identified Need:

1. Data for Redlands Unified School District shows a gap in the high school graduation rates of students from diverse populations.

2. While RUSD has recently achieved increased reclassification rates for English Learners (EL), ELs continue to require support to reach proficiency on state and district assessments.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Group Suspension Rate State Indicator	District Student Performance: English Learner Level Medium (Green) 3.3%/Decline -1.1% Low Income Level High (Yellow) 4.7%/Decline -1.4% Students w/Disabilities Level High (Yellow) 9%/Decline Significantly -2.1% African American Level High (Yellow) 6.5%/Declined Significantly -3.5% Asian Level Very Low (Blue) .9%/Declined -.3% Hispanic Medium (Green) 4.1%/Declined -1.1% White Medium (Green) 2.9%/Declined -.7%	English Learner (Green) Low 1.8%/Declined -1.2% Foster Youth (Yellow) Very High 10.9%/Declined Significantly -3.7% Low Income (Green) Medium 3.4%/Declined -1.5% Students w/Disabilities (Yellow) High 6%/Declined Significantly -3.7% African American (Yellow): High 6.2%/Declined Significantly -2.4% Asian (Blue) Very Low .9%/Maintained 0% Hispanic (Green) Medium 2.7%/Declined -1.3% White (Green): Low 2.0%/Declined -1.3%	English Learner Decline -1% Foster Youth Decline - 2% Low Income Decline -1% Students w/Disabilities Decline –2.5% African American Decline -2% Asian Maintain Hispanic Decline -1% White Decline -1%	Decrease in each student group -1%
Student Group Graduation Rate State Indicator	English Learner Level Medium (Green) 86.8%/Increase +2% Low Income Level High (Green) 92.5%/Maintained +.8% Students w/Disabilities Level Low (Yellow) 76.1%/Increased +1.3% African American Level High (Yellow) 91.1%/Declined Significantly -1% Asian Level Very High (Blue) 96.1%/Maintained +.3% Hispanic High (Green) 93.6%/Maintained +.4% White Very High (Blue) 95.2%/Maintained +.2%	English Learner (Green) High 90.1%%/Increased 4.2% Foster Youth (Yellow) High 91.7%/Increased Significantly 33.7% Low Income (Green) High 93.3%/Increased 1.1% Students w/Disabilities (Yellow) Low 77.4%/Increased 1.9% African American (Yellow) High 92.2%/Declined -1.6% Asian (Blue) Very High 95.3%/Declined -1.1% Hispanic (Blue) Very High 95.8%/ Increased 2.4%	English Learner Increase 2% Foster Youth Increase 2% Low Income Increase 1% Students w/Disabilities Increased 3% African American Increase 1% Asian Maintain Hispanic Maintain White Increase .5%	Increase in each student group +1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		White (Green) High 94.7%/Maintained -.3%		
Student Group Math (Gr 3-8) Academic State Indicator	English Learner Level Low (Yellow) 45.3 points below L3/Maintained +1.6 points Low Income Level Low (Yellow) 41.4 points below L3/Increased +5.1 points Students w/Disabilities Level Very Low (Red) 102.1 points below L3/Maintained -.7 points African American Level Low (Yellow) 61.8 points below L3/Maintained +3.3 points Asian Level Very High (Blue) 45.7 points above L3/Increased +5.1 points Hispanic Low (Yellow) 40.4 points below L3/Increased +7.3 points White High (Green) 9.9 points above L3/Increased +7.8 points	English Learner (Orange) Low -49.7/Decreased -4.3 Foster Youth (Orange) Low -89.1/Decreased -9.2 Low Income (Orange) Low -44.3/Decreased -2.9 Students w/Disabilities (Red): Very Low -105.8/Decreased -3.8 African American (Orange) Low --65.8/Decreased -4 Asian (Blue) Very High 51.3/ Increased 6.2 Hispanic (Orange) Low -42.8/ Maintained -2.4 White (Green) High 8.1/Maintained -1.8	English Learner Increase 2% Foster Youth Increase 3% Low Income Increase 1% Students w/Disabilities Increased 5% African American Increase 2% Asian Maintain Hispanic Increase 2% White Increase 1%	Increase in each student group +1%
Student Group ELA (Gr 3-8) Academic State Indicator	English Learner Level Low (Yellow) 21.8 points below L3/Increased 12.3 points Low Income Level Low (Yellow) 12.5 points below L3/Increased +12.7 points Students w/Disabilities Level Very Low (Red) 79.5 points below L3/Maintained +4.6 points African American Level Low (Yellow) 26.1 points below L3/Increased +9.7 points Asian Level Very High (Blue) 67.6 points above L3/Increased +16.6 points Hispanic Low (Yellow) 11.7 points below L3/Increased +12.6 points	English Learner (Orange) Low -27.3/Declined -5.5 Foster Youth (Orange) Low -67.9/ Maintained 1.5 Low Income (Orange) Low -16.5/ Declined -4 Students w/Disabilities (Red) Very Low -84.7/ Declined -5.2 African American (Orange) Low -28.1/ Declined -2 Asian (Blue) Very High 69.9/ Maintained 2.3 Hispanic (Orange) Low -13.6/ Maintained -1.9 White (Green) High 34.1/Maintained -2.7	English Learner Increase 2.5% Foster Youth Increase 3% Low Income Increase 1% Students w/Disabilities Increased 3% African American Increase 1% Asian Maintain Hispanic Increase 2% White Increase .5%	Increase in each student group +1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	White High (Green) 36.8 points above L3/Increased +14.4 points			
Student Group Cohort Dropout Rate	English Learner 3.0% Low Income 5.0% Students w/Disabilities 6.7% African American 4.9% Asian 0% Hispanic 4.2% White 3.3%	English Learner 2.9% African American .08% Asian .01% Hispanic 6% White 3% Foster Youth and Low-income not available at this time	English Learner -.1% Low Income -.3% Students w/Disabilities -.7% African American - Maintain Asian - Maintain Hispanic -.5% White – Maintain	Decrease in each student group -.1%
Language Development State Test	Advanced: 16% Early Advanced: 36% Intermediate: 27% Early Intermediate: 10% Beginning: 11% Percent Meeting Criterion: 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)	13.9% increased 1.2%	Increase 1%	Increase 1%
Implementation of State Standards	Self-Assessment: MET Reflection Tool: LEA Progress ELA CCSS: Full Implementation (4) ELD: Initial Implementation (3) Math CCSS: Full Implementation (4) NGSS: Beginning Development (2) History: Beginning Development (2) Technology: Beginning Development (2) Professional Development: Full Implementation (4)	Self-Assessment: MET ELA CCSS: Full Implementation (4) ELD: Beginning Development (2) Math CCSS: Full Implementation (4) NGSS: Beginning Development (2) History: Exploration & Research (1) Technology: Beginning Development (2) Professional Development: Full Implementation (4) CTE Standards: Initial Implementation (3) Health Education Content Standards: Initial Implementation (3)	Self-Assessment: MET Increase all to Full Implementation (4)	Self-Assessment: MET Increase all to Full Implementation and Sustainability (5)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Physical Education Model Content Standards: Full Implementation (4) VAPA Content Standards: Full Implementation (4) World Languages: 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:

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide teacher training on strategies specific to subgroup success a. Provide optional three (3) days of training in "Strategies for success," training to target the needs of students in low income and foster youth student groups b. Substitute costs c. Training of Trainers program development d. Training materials e. Outside Training (e.g. QTEL)	**Provide teacher training on strategies specific to student group success** a. Provide teacher training and instructional support to target the needs of students in EL, low income and foster youth student groups b. Provide Program Specialists for English Learner instructional support c. Substitute costs d. Training of Trainers program development e. Training materials f. Outside Training	

Budgeted Expenditures

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

Action   5.2

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue EL teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to adopted CCSS Core materials a. Provide certificated personnel one (1) to each middle school. b. Collaboration, including subs/hourly pay c. ELA/ELD Leadership Team Meetings	**Continue EL teacher staffing at all middle and high schools to provide coordinated ELA/ELD instruction aligned to adopted CCSS Core materials** a. Provide certificated personnel one (1) to each middle school and high school b. Collaboration, including subs/hourly pay c. ELA/ELD Leadership Team Meetings d. Technology and materials to support additional HS teachers	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$387,296**	**$850,000**	
Source	LCFF	LCFF	
Budget Reference	Certificated Salary (1000) $285,306 Benefits (3000) $101,990	Certificated Salary (1000) $650,000 Benefits (3000) $200,000	

Action 5.3

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

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

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

OR

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

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

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

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

English Learners	Limited to Unduplicated Student Group	All Schools

Actions/Services

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Increase EL translation services a. Bilingual stipend for translation by existing staff b. Language Line to be purchased and available	**Increase EL translation services** a. Bilingual stipend for translation by existing staff b. *Language Line*, *Document Tracking*, and *Alboum* to be purchased and available to allow for translation of any of the languages represented within the district. c. Hourly support for additional translation needs	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$27,691**	**$75,000**	
Source	LCFF	LCFF	
Budget Reference	Classified Salary (2000) $16,141 Benefits (3000) $1,550 Services (5000) $10,000	Classified Salary (2000) $30,000 Benefits (3000) $7,500 Services (5000) $37,500	

Action   5.4

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

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

<div align="center">

OR

</div>

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide targeted instructional program to support long-term English Learners in grades 6-10 a. Purchase English 3D Program Instructional materials b. Purchase Grade 6-10 Core Supplemental Materials to support Integrated and Designated ELD at four middle schools and three high schools c. Purchase instructional technology to support the instructional material platform	**Provide targeted instructional program to support long-term English Learners in grades 6-10** a. Purchase Grade 6-10 Core Supplemental Materials to support Integrated and Designated ELD at four middle schools and three high schools b. Purchase instructional technology to support the instructional material platform	

Budgeted Expenditures

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

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

Action   5.5

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

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

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

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners	Limited to unduplicated Student Group	Specific Schools: ALL

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Provide additional services to increase monitoring and support of re-designated English Proficient pupils a. EL site coordinator stipend for support beyond the contract day providing mentoring and support services b. Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students c. Support a District Language Assessment Center for identification, reclassification, and monitoring d. Contract extra hours for support personnel to assist with the reclassification monitoring process e. English Learner Coordinator position to address the new accountability measures and support reclassification and proficiency in English f. Clerical position to support English Learner Coordinator position	**Provide additional services to increase monitoring and support of re-designated English Proficient pupils** a. EL site coordinator compensation for support beyond the contract day providing mentoring and support services b. Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students c. Support a District Language Assessment Center for identification, reclassification, and monitoring d. Contract extra hours for support personnel to assist with the reclassification monitoring process e. English Learner Director position to address the new accountability measures and support reclassification and proficiency in English f. Clerical position to support English Learner Director position g. Provide transportation services for all unduplicated students	

Budgeted Expenditures

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

Action   5.6

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

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

OR

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

Actions/Services

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Coordinate services to support to Foster Youth, English Learners, and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors a. Academic Case Carriers to provide support b. Program Coordinator c. Professional Development and collaboration d. Classified Support Staff e. Support materials and supplies f. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless g. Support low income students with Tutoring and Academic Support h. Mileage i. Refine protocol for immediate enrollment j. Purchase data system to establish infrastructure to capture: attendance rates, credit completion rates, percent of students remaining at school of origin, GPA, suspensions for FY	**Coordinate services to support to Foster Youth, English Learners, and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors** a. Academic Case Carriers to provide support b. Program Coordinator c. Professional Development and collaboration d. Classified Support Staff e. Support materials and supplies f. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless g. Support low income students with Tutoring and Academic Support h. Mileage i. Purchase data system to establish infrastructure to capture: attendance rates, credit completion rates, percent of students remaining at school of origin, GPA, suspensions for FY	

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$23,224,427

Percentage to Increase or Improve Services

13.86%

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

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

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

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

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

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

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

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

 Targeted Strategies at site level designed for the principal benefit of EL, FY, and LI students that are focused on particular grade levels, student groups, or clusters:
- Provide all students access to high level coursework with support from Academic Case Carriers, Elementary Counselors, Coordinated Services and
- Professional Development
- Provide an allocation to each school, proportionate to their unduplicated student counts, to provide targeted services including intervention, classroom support and professional development.

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$ **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:

-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

-Ensure teacher expertise with Common Core aligned practices and curriculum for Math and Reading with extensive professional development

-Utilize instructional coaches to increase effective instruction aligned to the Common Core which will increase student achievement

-Improve teacher expertise with targeted research-based instructional practices that promote student achievement for sub-group success

-Increase opportunity for college and career readiness with comprehensive access to AVID and Programs of Study

-Provide a Math support program in grades 6-9

-Promote and expand parent engagement through community outreach and translation services

-Provide targeted instruction for long-term English Learners in grades 6-10 to ensure reclassification and promote academic success

-Provide mentoring support services for grades 3-11 EL students supporting increased reclassification rates and the aligned opportunity for the seal of bi-literacy at graduation

-Provide additional counseling services to support resource attainment, funding resources for higher education opportunities and improved attendance and graduation rates including a centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the

section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a

single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's

budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of**

the funds to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code.* Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?