Local Control and Accountability Plan

RUSD
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District Overview *(2014-15)*

50 SCHOOLS

High School: 9	Elem-high
Junior High: 7	Combo: 1
Elementary: 29	Adult: 1
Preschool: 1	Charter: 2

42,339 STUDENTS

STUDENT ETHNICITY

- Hispanic — 62%
- White — 23%
- African A. — 7%
- Asian — 4%
- Other — 4%

SUBGROUPS

64% Low Income

16% English Learners

<1% Foster Youth

30% Unduplicated High Need

3,896 EMPLOYEES

STAFF (FTE)

- 51% Teachers (2,001)
- 43% Support Staff (1,663)
- 6% Admin (232)
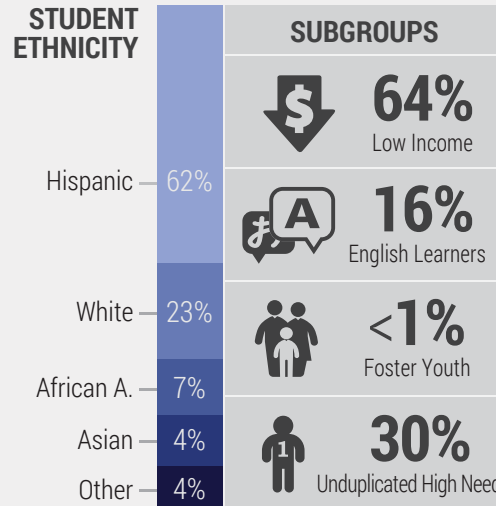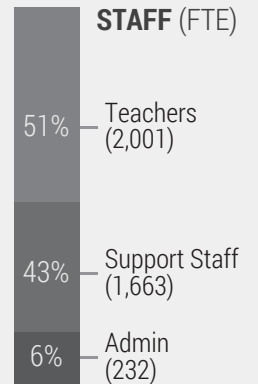
ANNUAL REVENUE

$432,330,403

- 61% Salaries
- 17% Benefits
- 11% Services
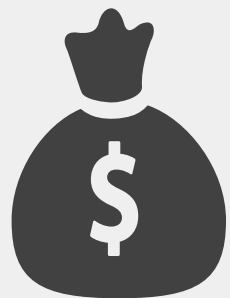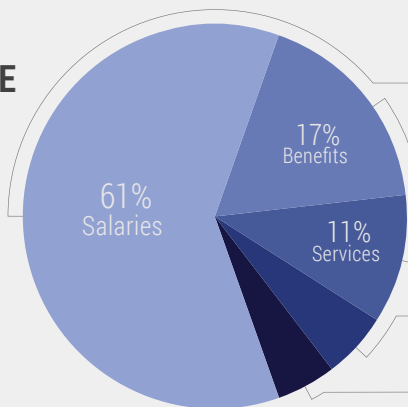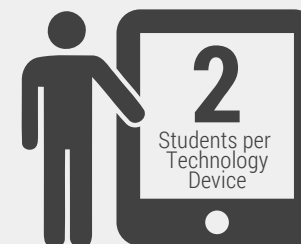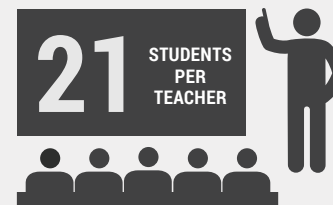
Employee Salaries: $263,162,781 (61%)

Employee Benefits: $76,213,939 (17%)

Services / Operations: $46,500,721(11%)

Books / Supplies: $24,733,683 (6%)

Other: $20,669,078 (5%)

Total General Fund Expenditures: **$431,280,202 (100%)**

21 STUDENTS PER TEACHER

2 Students per Technology Device

RUSD $10,211/ Spent Per Student annually.

Nationally, California has ranked **46/50** in overall per pupil spending.*

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39 WORKSHOPS Held

2,436 COMMENTS Received

2,721 STAKEHOLDERS Engaged

5 REVIEWS Performed

11 BOARD MEETINGS Convened

8 GROUPS Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, Community members.

Checklist of Items Shared:
- *District Profile Data*
- *State Education Priorities*
- *LCAP Process*
- *LCAP & LCFF Overview*
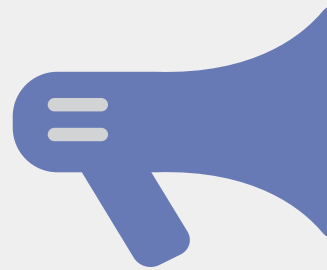
RUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:
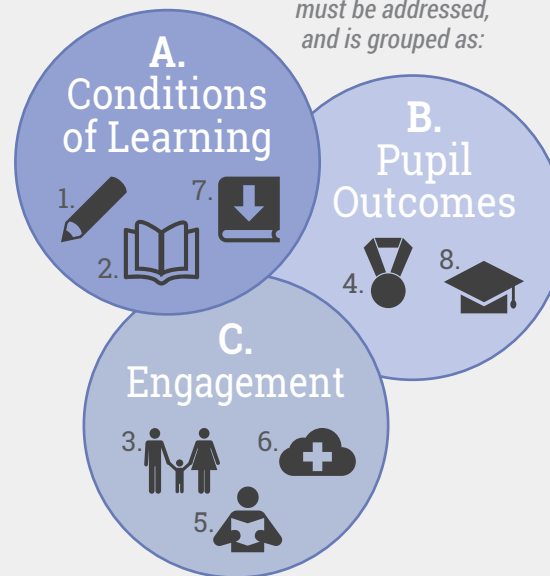
District Website, Automated Phone Calls, Word-of-Mouth, Flyers, Emails & Meetings.

State Education Priorities

CALIFORNIA

THE 8 STATE EDUCATION PRIORITIES
1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

Each State Priority must be addressed, and is grouped as:

A. Conditions of Learning
1. 7. 2.

B. Pupil Outcomes
4. 8.

C. Engagement
3. 6. 5.

Stakeholder input is aligned with California's Education Priorities...

and combined with Top Local Priorities...

resulting in Annual Goals, Actions & Expenditures.

2. Goals, Actions & Expenditures

GOAL #1

High quality learning environment

SERVING THESE

STATE PRIORITIES
- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

SUBGROUPS
- All Students
- English Learners
- Low Income
- Foster Youth

SCHOOLS
- Elementary
- Middle
- High
- Alternative

EXPECTED 2015-16 MEASURABLE OUTCOMES

1.1 INCREASED STAFF COMPLETING PD
- ↑ 94% Secondary staff
- ↑ 96% Elementary staff

1.2 INCREASED STAFF SATISFACTION ON PD SURVEY
- Set Baseline

1.3 INCREASED STAFF IMPLEMENTING STRATEGIES LEARNED IN PD
- Set Baseline

1.4 INCREASED APPROPRIATELY ASSIGNED & FULLY CREDENTIALED TEACHERS
- ↑ 98%

1.5 INCREASED APPROPRIATELY CREDENTIALED CTE TEACHERS
- ↑ 100%

1.6 INCREASED COACHING & DISTRICT INDUCTION PROGRAM FOR NEW LEADERS
- ↑ 100%

1.7 INCREASED 1ST & 2ND YEAR TEACHERS IN INDUCTION PROGRAM
- ↑ 100%

1.8 MAINTAINED COMPETITIVE COMPENSATION PACKAGES

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

1.9 INCREASED USE OF LEARNING MANAGEMENT SYSTEM ↑ **10**%	**1.10** INCREASED TEACHER ACCESS TO UPDATED CLASSROOM TECHNOLOGY ↑ **20**%	**1.11** ACCESS TO STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS **100**%	**1.12** DECREASED UNADDRESSED WORK ORDERS ↓ **10**%
1.13 INCREASED LEVEL OF REACTIVE MAINTENANCE ↑ **3.0**	**1.14** REDUCED NUMBER OF ELEMENTARY DISCIPLINE REFERRALS Set Baseline	**1.15** MAINTAIN NO WILLIAM ACT COMPLAINTS **0**	**1.16** MAINTAIN "GOOD" OR BETTER RATING OF DESIGNATED WILLIAMS SCHOOLS

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

◎ Goal #**1**	🔨 Action / Service	💵 Amount	⊕ Target
1.1 -	Quality & rigorous **core curriculum & instruction** (4 pd days, 23 staff development specialists, NGSS transition plan, ELD, early literacy, materials)	$20,760,762	African American, RFEP
1.2 -	**Digital integration, infrastructure**, maintenance, procurement, & safety (student devices, teacher & classroom refresh)	$9,715,860	All Students
1.3 -	Recruit / develop **highly qualified & effective teachers & staff** (new teacher induction program, ensure appropriate credentials, leadership development, parent/community relationship workshops)	$12,104,956	
1.4 -	**Improve quality & safety** of school environment (expand team cleaning, enhance campus supervision & safety, deferred maintenance)	$10,333,113	

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GOAL #2

College & Career Readiness

SERVING THESE

STATE PRIORITIES
- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

SUBGROUPS
- All Students
- English Learners
- Low Income
- Foster Youth

SCHOOLS
- Elementary
- Middle
- High
- Alternative
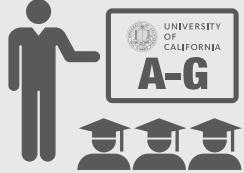
EXPECTED 2015-16 MEASURABLE OUTCOMES

2.1 INCREASED STUDENTS ELA & MATH PROFICIENT ON SBAC
↑

2.2 INCREASED API
↑

2.3 INCREASED STUDENT SCIENCE PROFICIENCY ON CST
↑ 68%

2.4 INCREASED STUDENTS PROFICIENT ON CAHSEE
↑ 62% ELA   ↑ 58% MATH

2.5 INCREASED GRADUATION RATE
↑ 87%

2.6 INCREASED STUDENTS ON TRACK FOR A-G COMPLETION
↑

2.7 INCREASED A-G COMPLETION RATE
↑ 49%

2.8 INCREASED EAP SCORES
↑ 62% ELA   ↑ 58% MATH

2.9 INCREASED AP PASS RATE 3+
↑ 52%

2.10 INCREASED AP PARTICIPATION
↑ 33% Enrollment   ↑ 98% Exam participation

2.11 INCREASED IB 4+ PASS RATE
↑ 40%

2.12 DECREASED HS DROPOUT RATE
↓ 2.6

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

2.13
INCREASED 2ND GRADE STUDENTS AT DIBELS BENCHMARK

↑ **68**%

2.14
INCREASED EL STUDENTS RECLASSIFIED IN 5 YRS

↑ **26.1**%

2.15
INCREASED EL YEARLY PROGRESS TOWARDS RECLASSIFICATION

Set Baseline

2.16
INCREASED TEACHERS ATTENDING PK-2 INSTITUTE TRAINING

↑ **100**%

2.17
INCREASED TEACHERS IMPLEMENTING DIGITAL CITIZENSHIP LESSONS

Set Baseline

2.18
COMPETENCY BASED INDICATOR & ASSESSMENT COMPLETION

12th Grade

2.19
MAINTAIN LOW MIDDLE SCHOOL DROPOUT RATE

↓ **.09**%

2.20
INCREASED CTE PARTICIPATION

↑ **31**% Enrollment

↑ **7**% Pathway completion

2.21
INCREASED STUDENTS GROWING 2 READING GRADE LEVELS A YEAR

↑

2.22
INCREASED PRESCHOOL ATTENDEES SCORING "CORE" ON DIBELS

↑ **59**%

2.23
INCREASED PRESCHOOL ATTENDEES SCORING "BUILDING & INTEGRATING"

↑ **89**% DRDP Levels

2.24
INCREASED SCORE ON EARLY CHILDHOOD ENVIRONMENTAL RATING SCALE

↑ **5.5**

2.25
INCREASED INSTRUCTIONAL SUPPORT SCORE ON CLASS

↑ **4.5**

2.26
INCREASED TEEN PARENT ATTENDANCE IN EARLY IMPACT PROGRAM

Set Baseline

2.27
INCREASED TEEN PARENT ATTENDANCE AT EARLY IMPACT PARENT WORKSHOPS

Set Baseline

2.28
INCREASED SPANISH PRESCHOOL STUDENTS SCORING "CORE" ON IDEL

Set Baseline

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

Goal #**2**	Action / Service	Amount	Target
2.1 - **Close all achievement gaps** through multi-tiered system of support		$6,051,782	English Learners
2.2 - Students graduate **college & career ready** (workshops, AVID, summer programs, tutoring)		$4,592,361	Low Income
2.3 - Increase opportunities for students & families to **choose their educational path** (parent choice survey, dual language immersion, PLTW, VAPA, STEM)		$654,196	Foster Youth
2.4 - Increase access to **academic & career counseling**		$810,072	SWD / RFEP / African American
2.5 - Opportunities for students participation in **sequenced career pathways** (CTE action plan, pathways, curriculum, PD, virtual courses, & partnerships)		$317,257	
2.6 - Increase & expand **high quality preschool programs**		$583,321	

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GOAL #3
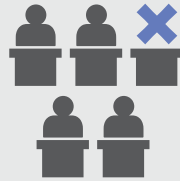
Engage stakeholders

SERVING THESE

STATE PRIORITIES
1. Basic Services 2. Academic Standards 3. Parent Involvement 4. Student Achievement
5. Student Engagement 6. School Climate 7. Course Access 8. Other Outcomes

SUBGROUPS
All Students English Learners Low Income Foster Youth

SCHOOLS
Elementary Middle High Alternative

EXPECTED 2015-16 MEASURABLE OUTCOMES

3.1 INCREASED ATTENDANCE	3.2 DECREASED CHRONIC ABSENTEEISM RATE	3.3 DECREASED SUSPENSION RATE	3.4 DECREASED EXPULSION RATE	3.5 DECREASED TRUANCY RATE	3.6 INCREASED POSITIVE STUDENT RESPONSES IN GALLUP POLL
↑ 96%	↓ 5.5%	↓ 3.7%	↓ .16%	↓ 23%	↑52% Hope ↑60% Engagement ↑61% Wellbeing

3.7 STUDENTS PARTICIPATING IN 2+ EXTRA/CO-CURRICULAR ACTIVITIES	3.8 INCREASED PARTNERSHIPS WITH COUNTY/CITY AGENCIES & COMMUNITY	3.9 INCREASED FAMILIES USING FAMILY RESOURCE CENTER & SATELLITE CENTERS	3.10 INCREASED PARTICIPATION IN PARENT ACADEMIES, WORKSHOPS & CONFERENCES	3.11 INCREASED TRANSLATORS ATTENDING PD	3.12 INCREASED TRANSLATORS AUTHORIZED TO TRANSLATE IEPS
Set Baseline	↑ +10	↑ 1,000 Families	↑ 1,500 Families	↑ 100%	↑ 20%

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EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

Goal #3	Action / Service	Amount	Target
3.1 - **Increased services** for students with behaviors that interfere with learning (social/emotional support personnel, PBIS, FY & homeless support)		$4,638,559	English Learners, Low Income, Foster Youth, SWD, RFEP, African American
3.2 - **Parent/community** communication, engagement, & collaboration (Family Resource Center, parent institutes, translation services)		$1,638,367	
3.3 - Increased opportunities & decreased barriers for **participation in co/extra-curricular activities** (science, music, VAPA, student government, athletics)		$4,786,328	

Total Specified 2015-16 LCAP Expenditures: $76,986,934

2015-16 EXPECTED SERVICE **IMPROVEMENT**

2013 LCFF ENACTED

California law mandates new Local Control Funding Formula consisting of 3 tiers...

Concentration Grant $4,437,742
Supplemental Grant $37,362,455
Base Grant $288,010,570

...targeting disadvantaged students...

English Learners
Low Income
Foster Youth

...resulting in increased service of...

14%

2015-16 **EXPECTED SERVICE IMPROVEMENT USING** $41,800,197 **IN TOTAL CONCENTRATION & SUPPLEMENTAL GRANTS**

GOAL #1

RIGOROUS CURRICULUM & INSTRUCTION

2014-15 Expenditures
$6,615,993

Goal Met 👍

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
1.1 Increased adopted textbook rate	**100%**	**100%**	✔

GOAL #2

INCREASE STUDENT ACHIEVEMENT

2014-15 Expenditures
$5,225

Goal in Progress ⧗

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 Increased proficiency on Smarter Balanced ELA & Math	no data	no data	🔍
2.2 Increased proficiency on CST Science	**62%**	**61%**	🔍

GOAL #3
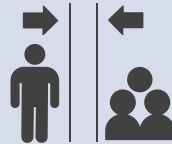
CLOSE ACHIEVEMENT GAPS

2014-15 Expenditures
$3,705,062

Goal in Progress ⧗

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 Increased EL reclassified in 5 years	no data	**16.1%**	✔
3.2 Increased EL making yearly progress towards reclassification	no data	no data	🔍
3.3 Increased 2nd grade students benchmark on DIBELS	no data	**63%**	✔
3.4 Increase API	**798**	pending	🔍

✔ - Completed
🕐 - Progress Made
🔍 - Investigate Further

GOAL #4 — INCREASE TEACHER EFFECTIVENESS

2014-15 Expenditures: **$4,647,575**

Goal Met

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
4.1 Increase teachers trained in PK-2 Institute	40%	74%	✔
4.2 Increase % of staff that complete PD (secondary/elementary)	baseline	92% / 95%	✔

GOAL #5 — INCREASE HIGHLY QUALIFIED TEACHERS

2014-15 Expenditures: **$5,161,213**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
5.1 Increase percentage of qualified teachers	97.5%	97.3%	🔍

GOAL #6 — INCREASE ACADEMIC & CAREER COUNSELING

2014-15 Expenditures: **$246,311**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
6.1 Decrease dropout rate	3.4%	2.2%	✔
6.2 Decrease middle school dropout rates	0.10%	0.31%	🔍
6.3 Increase graduation rates	85%	87%	✔

GOAL #7 — COLLEGE & CAREER READINESS

2014-15 Expenditures: **$1,771,477**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
7.1 Increase A-G completion rate	35%	41%	✔
7.2 Increase ready / conditional scores on EAP Math	10%	8.3%	🔍
7.3 Increase ready / conditional scores on EAP ELA	22%	21.5%	🔍
7.4 Increase Math proficiency on CAHSEE	58%	66%	✔
7.5 Increase ELA proficiency on CAHSEE	54%	58%	✔
7.6 Increase students on track for A-G completion	baseline	pending	⏱
7.7 Increase IB exams passed with 4+	baseline	34%	✔
7.8 Increase AP exams passed with 3+	48%	45%	🔍
7.9 Increase AP enrollment rates	32%	30%	🔍
7.10 Increase AP sections offered 2nd semester	246	pending	⏱
7.11 Increase AP exam participation rate	95%	88%	🔍

GOAL #8 — INCREASE CAREER PATHWAYS

2014-15 Expenditures: **$75,262**

Goal in Progress

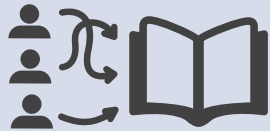| 2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
8.1 Increase CTE pathway completion rate	4.6%	4.6%	🔍
8.2 Increase CTE course enrollment	1.9%	1.8%	🔍

GOAL #9 — INCREASE OPPORTUNITIES TO CHOOSE EDUCATIONAL PATH

2014-15 Expenditures: **$542,267**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
9.1 Increase school choice responses on parent surveys	baseline	pending	
9.2 Increase enrollment in schools of choice	baseline	no data	

GOAL #10 — INCREASE SERVICES FOR AT-RISK STUDENTS

2014-15 Expenditures: **$20,748**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
10.1 Increase attendance	96%	95.9%	
10.2 Decrease chronic absenteeism rate	6%	7.9%	
10.3 Decrease suspension rates	4.2%	.61%	✓
10.4 Decrease expulsion rates	.17%	.18%	
10.5 Decrease truancy rates	26%	35%	
10.6 Healthy Kids & Gallup Student Poll responses (Hope/Engagement/Wellbeing)	baseline	48%, 55%, 58%	✓

GOAL #11 — EXPAND PRE-SCHOOL PROGRAMS

2014-15 Expenditures: **$164,361**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
11.1 Increase pre-school attendees at benchmark for kindergarten DIBELS	60%	53%	
11.2 Increase pre-school attendees at benchmark on kindergarten math screening tool	no data	no data	
11.3 Increase pre-school attendees scoring DRDP at the end of pre-school	55%	85%	✓

GOAL #12 — SAFE & POSITIVE LEARNING ENVIRONMENT

2014-15 Expenditures: **$732,817**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
12.1 Increase level of reactive maintenance	2.75	pending	🕐
12.2 Decrease number of unaddressed work orders	5%	pending	🕐
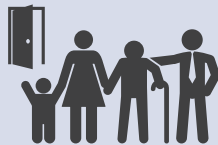
GOAL #13 — INCREASE PARENT & COMMUNITY ENGAGEMENT

2014-15 Expenditures: **$829,200**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
13.1 Increased parents participating in partnership & outreach activities	baseline	2,689	✔
13.2 Increased positive ratings on parent surveys for outreach programs	baseline	97%	✔
13.3 Increased student achievement when parents participate in programs	baseline	no data	🔍

GOAL #14 — INCREASE EXTRACURRICULAR ACTIVITIES

2014-15 Expenditures: **$1,071,778**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
14.1 Increase participation in extracurricular activities	no data	baseline	🔍

GOAL #15 — INCREASE DISADVANTAGED STUDENT PARTICIPATION IN EXTRACURRICULAR ACTIVITIES

2014-15 Expenditures: $1,995,849

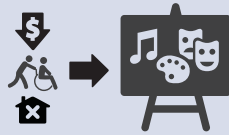Goal in Progress

2014-15 Outcomes	Expected Metrics						Actual Metrics						Progress
15.1 Improve AA, H, LI, EL, SWD & FY dropout rates	5.6%	3.4%	3.5%	4.1%	5.1%	BL	3.2%	2.2%	3.3%	5%	3.8%	10%	
15.2 Increase AA, H, LI, EL, SWD, FY attendance rates	95.7%	96%	96%	96%	94.6%	BL	95.6%	96%	96%	96%	94%	95%	
15.3 Decrease AA, H, EL, SWD, FY suspension rates	7.9%	4.2%	4.3%	7.4%	BL		7.9%	4.4%	4.6%	9.7%	12.8%		
15.4 Decrease AA, H, EL, SWD, FY expulsion rates	.35%	.26%	.26%	.17%	BL		.35%	.2%	.18%	.4%	.5%		
15.5 Decrease AA, H, LI, EL, SWD, FY truancy rates	34%	32%	36%	27%	24%	BL	no data						
15.6 Increase AA, H, LI, EL, SWD, FY graduation rates	85%	80%	82%	70%	79%	BL	86%	86%	84%	77%	79%	69%	
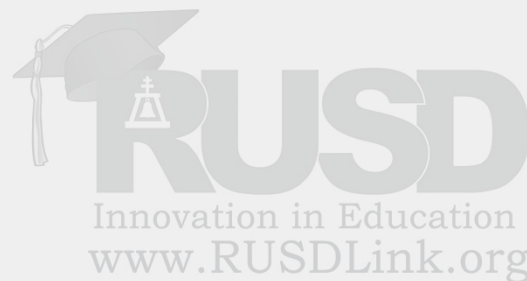
Abbreviations: *AA (African American), AP (Advanced Placement), API (Academic Performance Index), AVID (Advancement Via Individual Determination), CAHSEE (California High School Exit Exam), CLASS (Classroom Assessment Scoring System), CST (California Standards Tests), CTE (Career Technical Education), DIBELS (Dynamic Indicators of Basic Early Literacy Skills), DRDP (Desired Results Developmental Profile), EAP (Early Assessment Program), EL (English Learners), ELA (English Language Arts), ELD (English Language Development), FY (Foster Youth), H (Hispanic), HS (High School), IB (International Baccalaureate), IDEL (Spanish Early Literacy Assessment), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), NGSS (Next Generation Science Standards), PBIS (Positive Behavioral Interventions and Supports), PD (Professional Development), PK (Pre Kindergarten), PLTW (Project Lead the Way), RFEP (Redesignated Fluent English Proficient), RUSD (Riverside Unified School District), SBAC (Smarter Balanced Assessment Consortium), STEM (Science, Technology, Engineering, & Math), SWD (Students with Disabilities), VAPA (Visual and Performing Arts).*

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 87 page LCAP narrative plan.

Riverside Unified School District, 3380 14th St., Riverside, CA 92516, Phone: (951) 788-7131, Website: www.rusdlink.org, CDS# 3367215.

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