

Riverside Unified School District

Local Control and Accountability Plan

2014-2017

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Section 1: Stakeholder Engagement

Involvement Process	Impact on LCAP
<p>“What would most help all students in RUSD to be successful?” This one big question put students and their success at the center of the LCAP development process in Riverside Unified School District, the 15th largest California district and 2nd largest in Riverside County, with more than 42,500 students.</p> <p>In RUSD, students and their key stakeholders were not only involved in LCAP development, they drove the entire effort. Each part of this big question was purposely crafted to make possible this rich and focused engagement:</p> <ul style="list-style-type: none"> • “Students” - Students were and are the focus of the planning and the plan • “All” – Asking about all students opened up the dialogue to include students who are Learners, foster youth and low income • “Successful” - Stakeholders were asked to consider what shows us a student is successful, and then weigh in on what drives positive pupil outcomes and overall performance while a student is in the district and after graduation. Even the website signaled the focus of the LCAP with the URL: www.SuccessForStudents.org. • “Most help” – Reminding us to be strategic and plan for what creates the most effective learning experiences and environment, starting what we as a district and community are already doing that works and then identifying what would increase and improve the right services <p>One simple question – The process to develop and review the LCAP welcomed input from all stakeholders with a question that anyone can have an answer for, even without any technical educational knowledge.</p> <p>Particularly during the community input process in January and February 2014, students themselves had critical roles. High school student leaders in particular played roles in the process: being briefed on LCFF and LCAP and discussing the big question with the Superintendent during their leadership classes; engaging their peers in answering the big question through discussions, interviews and informal surveys; actively encouraging their peers, family and school community to attend the community forums and provide input online; and hosting, facilitating and modeling constructive participation at the community forums on their campuses.</p>	<p>The final LCAP is a direct product of the rich stakeholder input that was collected, analyzed and interpreted. While existing RUSD plans and current student performance data informed the plan (all of which were the topics of public Board of Education study sessions), local priorities were shaped by community input, focus groups and expert panels. Data collected from community forums, written comments (cards and online) and focus groups, were translated and transcribed as needed and then analyzed for content by the research and evaluation unit of a nonprofit that specializes in community engagement and qualitative data. The content gave rise to 30 topics which were then organized into seven key themes. These themes were mapped to state priorities and existing Board goals to ensure these would be addressed by the LCAP. The themes that emerged from the stakeholder data are grouped here by state priorities:</p> <p>Stakeholder engagement themes related to the Engagement group of state priorities</p> <ul style="list-style-type: none"> - Foster Positive Student-Adult Relationships - Create a Positive Learning Environment - Help Parents Support Students’ Education <p>Stakeholder engagement themes related to the Pupil Outcomes group of state priorities</p> <ul style="list-style-type: none"> - Improve Achievement in Core Areas of Study - Improve Opportunities After Graduation <p>Stakeholder engagement themes related to the Conditions of Learning group of state priorities</p> <ul style="list-style-type: none"> - Increase Equity in Educational Access - Implement Common Core <p>The identified student needs that drive the goals of this plan were derived from the themes and content of engagement data combined with all other inputs. As described in the involvement process: the needs of student sub-group were clarified by stakeholders and experts; baseline student performance data were considered; and existing relevant RUSD plans were reviewed and mapped to both state priorities and existing local goals to identify what was already in place. Individual Board of Education members weighed in with their interpretation of the local priorities based on all of these inputs. The result was synthesized into seven student needs:</p>

The engagement of RUSD stakeholders in the LCAP process started long before the formal review. In December of 2013, over six months before the adoption of the plan, a representative group was assembled to serve as the RUSD LCAP Steering Committee. Involvement was so important in the RUSD process that this committee had a formal charge to ensure meaningful engagement of stakeholders throughout the process. The committee consisted of representatives of each employee group, PTA Council, District English Learner Advisory Committee (DELAC), Compensatory Education District Advisory Committee (CEDAC), and the Riverside Chambers of Commerce, plus appointees of each member of the Board of Education, which broadened representation to include City Hall and community organizations (Inland Congregations United for Change/PICO).

With the active help of student leaders and the LCAP Steering Committee, the District launched the most extensive and effective outreach in its history. Presentations were made to 34 community organizations, with over 1500 briefed on LCFF, LCAP and opportunities for input. These efforts were complemented by parent and community groups who held trainings on LCFF and LCAP. All available channels were used to reach parents, students, staff and community: flyers and calls to parents, websites and social media, school marquees, radio, newspaper, etc.

Participation was historically high and marked a turning point in stakeholder engagement in the district. Opportunities for input were designed based on the big question: “What would most help all students in RUSD to be successful?” This question formed a single-question survey that was available online for a month and via comment cards at community forums. A total of 1,360 written comments were collected with the source self-identified as 40% from parents, 19% from students; 15% each from teachers and from other RUSD staff; 4% from other community members; and 7% declining to state their role as a stakeholder. With strong participation across stakeholder groups and the great majority from key “consumers” (59% of the input from parents and students), the LCAP Steering Committee was pleased with the sources, volume and substance of comments.

In addition to opportunities to comment in writing, nine community forums created welcoming spaces for stakeholders to hear from each other and shape local priorities. A total of over 900 attendees meant an average of over 100 stakeholders at each community forum. Each was co-hosted – by student

- ✓ All RUSD Students Need To Be Provided with Rigorous, High-Quality Core Curriculum and Instruction
- ✓ All RUSD Students Need To Graduate High School Prepared for College and Career
- ✓ All RUSD Students Need To Be Socially and Emotionally Healthy and Ready to Learn
- ✓ All RUSD Students Need To Be Socially and Academically Prepared for Success in Kindergarten and Beyond
- ✓ All RUSD Students Need a Safe and Secure Learning Environment, Facilities, Climate
- ✓ All RUSD Students Need Engaged Parents and Community To Improve Short and Long Term Education Outcomes
- ✓ All RUSD Students Need To Be Connected To School

A drafting committee of teachers, instructional leaders and specialists then went to work to translate all the input into goals, actions, and services that would address the needs and improve performance indicators over three years of implementation.

During the month of May a broad range of stakeholders were invited to learn about the draft LCAP and provide feedback through review meetings, an online survey and study sessions that engaged the community at large, employee groups, DELAC, CEDAC, the LCAP Steering Committee, the Board of Education, the business community and others. Statutory requirements for the review were met and exceeded. The draft plan was available online, along with a budget summary and highlights of the plan by each of the seven needs, stating in plain language how these actions and services would actually help students. The draft plan was continually updated based on the review input. Many corrections, clarifications, additions and adjustments to timing were made throughout the plan in direct response to spoken and written feedback. In addition, a good deal of the review input was praise for the draft plan and how responsive it was to priorities expressed by stakeholders.

leaders, PTA Council, community-based organizations and the Mayor's Office – and had the same structure to explain LCFF and LCAP, focus participants on the big question, and allow an hour or more for comments up to 2 minutes long from individuals. Hundreds of spoken comments were recorded, transcribed and analyzed along with written comments. (The learnings from this input are summarized in the right column.) The input and review steps in the process were inclusive of Spanish speakers. Both outreach efforts and the website were in both English and Spanish. One community forum was conducted in Spanish with simultaneous English translation (via headsets); another meeting was in English with consecutive Spanish translation; and the rest were in English with simultaneous Spanish translation (via headsets). Online comments and comments cards in Spanish and all spoken Spanish comments were translated and considered with rest of the input.

Focus groups and panel presentations engaged additional stakeholders with critical perspectives on the success of all RUSD students. Three separate focus groups created forums for: RUSD principals; all RUSD managers; and partners from higher education. While all of these stakeholders could participate in other forums and the online survey, the focus groups gathered important insights from school-based instructional leaders and from the institutions that are popular choices for RUSD graduates and therefore have a unique perspective on the readiness of our students to be successful. (The City of Riverside has rich educational assets, including four institutions for post-secondary education - a community college, a University of California campus, and two private institutions with both undergraduate and graduate programs. Partnerships among these institutions and RUSD have been strengthened over recent years through the collaborative effort called "Completion Counts" to boost successful completion of post-secondary education in Riverside.)

The needs of foster students, low income students and Academic English Learners were explored by the Board of Education in public study sessions based on three panel presentations from experts. Experts from within the district, the county and the region addressed the trends, challenges and barriers, protective and supportive factors, current services and outcomes, and their recommendations to increase or improve effective services.

Regarding foster students the organizations or viewpoints represented were:

- Regional Manager at Riverside County Department of Children's Services
- RUSD Child Welfare Attendance Manager and District Liaison for Foster

Youth and Homeless Youth

- Two former foster youth – an RUSD principal and a consultant/speaker/trainer focused on programs that support foster youth and those who serve them
- Court advocate for youth

Regarding low income students the organizations or viewpoints represented were:

- Riverside County Office of Education (RCOE), Pupil and Administrative Services Coordinator
- RUSD Elementary and middle school principals with experience across several district schools and with large populations of low income students
- Regional Manager for AVID

Regarding Academic English Learners the organizations or viewpoints represented were:

- RUSD principal and Instructional Services Specialist for English Learners
- Riverside County Office of Education
- University of California, Riverside, Graduate School of Education

Section 2: Goals and Progress Indicators-Need 1

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Need 1 All RUSD students need to be provided with rigorous high quality core curriculum and instruction</p>	<p>Goal A. Increase the quality and rigor of core curriculum and instruction Goal B. Increase the percentage of students who meet standards when provided with grade level core instructional programs Goal C. Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program Goal D. Increase the effectiveness of teachers Goal E. Increase the number of highly qualified, skilled professionals who apply for and accept employment with RUSD</p>	<p>All Low Income (LI) English Learner (EL) Foster Youth (FY) Students with Disabilities (SWD) At risk students</p>	<p>LEA wide</p>					<p>State: Student Achievement Other Student Outcomes Implementation of the Common Core State Standards Local: Board Goal 1 (Literacy) and 2 (College and Career State Standards Implementation Plan Heritage Plan Readiness) Local Educational Agency Plan English Learner Plan Common Core State Implementation Plan</p>

Metric					Progress Indicators			
					African American (AA) Hispanic (H) Low Income (LI) English Learner (EL)	Students with Disabilities (SWD) Re-designated English Learners (RFEP) Foster Youth (FY)		
Increase proficiency on Smarter Balanced English Language Arts & Math No baseline data					Baseline	Based on baseline	Based on baseline	
Increase proficiency on California Standards Test in Science current performance All: 56.9%% AA: 49.3% H: 47.4% LI: 46.9% EL: 11.5% SWD: 27.9% RFEP: 59.8% FY: no data					All: 62.0 AA : 55.2 H: 53.1 LI: 52.5 EL: 12.9 SWD: 31.2 RFEP: 65.0 FY: TBD	All: 67.0 AA : 61.8 H: 59.5 LI: 58.8 EL: 14.4 SWD: 35.0 RFEP: 70.0 FY TBD	All: 72.0 AA : 69.3 H: 66.6 LI: 65.9 EL: 16.2 SWD: 39.2 RFEP: 80.0 FY: TBD	
Increase % of English Learners reclassified in 5 years No baseline data					Baseline	Based on baseline	Based on baseline	
Increase % of English Learners making yearly progress on EL pathway No baseline data					Baseline	Based on baseline	Based on baseline	
Increase % of students at benchmark on 2nd Grade end of year DIBELS No baseline data					Baseline	Based on baseline	Based on baseline	
% of PreK-2 teachers trained in PreK-2 Institute Methods current performance 40%					70 % of teachers trained	85% of teachers trained	100% of teachers trained	

Increase Academic Performance Index current performance All: 798 AA :764 H:768 LI:761 EL:720 SWD:628 RFEP:878 FY: No Data					All:800 AA :766 H:768 LI:763 EL:724 SWD:637 RFEP:880 FY:TBD	All:802 AA :768 H:769 LI:765 EL:728 SWD:645 RFEP:882 FY: TBD	All:804 AA :769 H:771 LI:767 EL:732 SWD:654 RFEP:884 FY: TBD	
Increase % of staff that complete professional development No baseline data					Baseline	Based on baseline	Based on baseline	

Section 2: Goals and Progress Indicators-Need 2

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>NEED 2 All RUSD students need to graduate high school prepared for college and career</p>	<p>Goal F. Increase student access to quality academic and career counseling Goal G. Increase the percentage of students who graduate college and career ready Goal H. Increase quality opportunities for students to participate in sequenced career pathways Goal I. Increase quality opportunities for students and families to choose their educational path (school choice)</p>	<p>All Low Income (LI) English Learner (EL) Foster Youth (FY) Students with Disabilities (SWD) At risk students</p>	<p>LEA wide</p>				<p>State: Student Achievement Other Student Outcomes Student Engagement School Climate Local: Board Goal 1 (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan Blueprint for Action Heritage Plan Counseling Plan Career Technical Education Plan</p>	
Metric					Progress Indicators			
<p>Decrease Academic Year Dropout Rates current performance All:3.4 AA :5.6 H:3.9 LI:3.5 EL:4.1 SWD:5.1 RFEP:1.6 FY: No Data</p>					<p>African American (AA) Hispanic (H) Low Income (LI) English Learner (EL)</p>	<p>Students with Disabilities (SWD) Re-designated English Learners (RFEP) Foster Youth (FY)</p>		
					<p>All:3.0 AA :5.0 H:3.4 LI:3.0 EL:3.5 SWD:4.6 RFEP:1.5 FY:TBD</p>	<p>All:2.6 AA :4.6 H:3.0 LI:2.6 EL:3.1 SWD:4.1 RFEP:1.4 FY:TBD</p>	<p>All:2.2 AA :4.1 H:2.6 LI:2.2 EL:2.7 SWD:3.6 RFEP:1.3 FY:TBD</p>	

Increase Graduation Rate current performance All:81.8 AA :83.3 H:78.3 LI:80.5 EL:64.9 SWD:76.2 RFEP:91.3 FY: No Data					All:85.3 AA :84.6 H:80.3 LI:82.4 EL:69.9 SWD:79.0 RFEP: Maintain FY:TBD	All:86.9 AA :86.0 H:83.0 LI:84.3 EL:74.9 SWD:81.7 RFEP: Maintain FY: TBD	All:88.6 AA :87.3 H:85.3 LI:86.2 EL:80 SWD:84.5 RFEP: Maintain FY: TBD	
Increase A-G Completion Rate current performance All:34.6 AA :28.2 H:27.5 LI:27.5 EL:7.4 SWD:4.5 RFEP:36.9 FY: No Data					All:39.0 AA :33.0 H:33.0 LI:33.0 EL:15.0 SWD:10.0 RFEP:39.0 FY: TBD	All:54.0 AA :48.0 H:48.0 LI:48.0 EL:30.0 SWD:15.0 RFEP:48.0 FY: TBD	All:75.0 AA :75.0 H:75.0 LI:75.0 EL:45.0 SWD:20.0 RFEP:75.0 FY: TBD	
Increase CTE Pathway Completion rates current performance 4.1%					5.5%	7%	10%	
Increase % ready or conditional on Early Academic Placement current performance Math: All:10.0 AA :4.0 H:5.0 LI:7.0 EL:7.0 SWD:8.0 RFEP:22.0 FY: No Data					Math: All:12.0 AA :7.0 H:8.0 LI:10.0 EL:10.0 SWD:10.0 RFEP:24.0 FY: TBD	Math: All:14.0 AA :10.0 H:11.0 LI:13.0 EL:13.0 SWD:13.0 RFEP:26.0 FY: TBD	Math: All:16.0 AA :13.0 H:14.0 LI:16.0 EL:16.0 SWD:16.0 RFEP:28.0 FY:TBD	

ELA: All:22.0 AA :15.0 H:13.0 LI:13.0 EL:1.0 SWD:4.0 RFEP:19.0 FY: No Data					ELA: All:24.0 AA :18.0 H:16.0 LI:16.0 EL:2.0 SWD:6.0 RFEP:21.0 FY: TBD	ELA: All:26.0 AA :21.0 H:19.0 LI:19.0 EL:4.0 SWD:8.0 RFEP:23.0 FY: TBD	ELA: All:28.0 AA :24.0 H:22.0 LI:22.0 EL:8.0 SWD:10.0 RFEP:25.0 FY: TBD	
Increase proficiency California High School Exit Exam Proficiency current performance Math: All:58.0 AA :48.0 H:48.0 LI:51.0 EL:14.0 SWD:8.0 RFEP:67.0 FY: No Data ELA: All:54.0 AA :50.0 H:46.0 LI:45.0 EL:5.0 SWD:8.0 RFEP:59.0 FY: No Data					Math: All:60 AA :50.2 H:50.2 LI:23.2 EL:16.2 SWD:8.0 RFEP:69.0 FY: No Data ELA: All:56.0 AA :52.2 H:48.2 LI:47.2 EL:7.2 SWD:10.2 RFEP:61.0 FY: TBD	Math: All:62.0 AA :52.4 H:52.4 LI:55.4 EL:18.4 SWD:12.4 RFEP:71.0 FY: No Data ELA: All:58.0 AA :54.4 H:50.4 LI:49.4 EL:9.4 SWD:12.4 RFEP:63.0 FY: TBD	Math: All:64.0 AA :54.6 H:54.6 LI:57.6 EL:20.6 SWD:14.6 RFEP:73.0 FY: No Data ELA: All:60.0 AA :56.6 H:52.3 LI:51.3 EL:11.6 SWD:14.6 RFEP:65.0 FY: TBD	
Increase % of responses on parent surveys for school choice No baseline data					Baseline	Based on baseline	Based on baseline	
Increase enrollment in schools of choice No baseline data					Baseline	Based on baseline	Based on baseline	

Increase % enrolled in Career Technical Educational courses current performance 25.6%					28.2%	31%	34%	
Increase % of students on-track for A-G completion No baseline					Baseline	Based on baseline	Based on baseline	
Increase % International Baccalaureate exams passed with 4 or higher No baseline					Baseline	Based on baseline	Based on baseline	
Increase % Advanced Placement exams passed with 3 or higher current performance All:48.0 AA:34.0 H:38.0 LI:38.0 EL:46.0 SWD:50.0 RFEP:43.0 FY: No Data					All:50.0 AA :38.0 H:42.0 LI:42.0 EL:49.0 SWD:50.0 RFEP:46.0 FY: TBD	All:52.0 AA :42.0 H:46.0 LI:46.0 EL:52.0 SWD:52.0 RFEP:49.0 FY: TBD	All:54.0 AA :46.0 H:50.0 LI:50.0 EL:54.0 SWD:54.0 RFEP:51.0 FY: TBD	
Increase Advanced Placement enrollment rates current performance All:30.4 AA :22.9 H:27.3 LI:25.0 EL:5.2 SWD:23.9 RFEP:26.4 FY: No Data					All:31.9 AA :24.5 H:29.2 LI:26.8 EL:5.6 SWD:5.6 RFEP:38.5 FY: TBD	All:33.5 AA :26.2 H:31.3 LI:33.4 EL:6.0 SWD:6.0 RFEP:40.5 FY: TBD	All:35.2 AA :28.1 H:33.4 LI:30.6 EL:6.4 SWD:6.4 RFEP:42.5 FY:TBD	

<p>Increase number of Advanced Placement sections offered 2nd semester current performance 246</p>					255	270	295	
<p>Increase Advanced Placement Exam Participation Rate current performance All:81.2 AA :83.1 H:82.6 LI:93.7 EL:100.0 SWD:100.0 RFEP:92.8 FY: No Data</p>					All:95.0 AA :95.0 H:95.0 LI:95.0 EL:95.0 SWD:95.0 RFEP:95.0 FY:95.0	All:98.0 AA :98.0 H:98.0 LI:98.0 EL:98.0 SWD:98.0 RFEP:98.0 FY: 98.0	All:100.0 AA :100.0 H:100.0 LI:100.0 EL:100.0 SWD:100.0 RFEP:100.0 FY:100.0	

Section 2: Goals and Progress Indicators-Need 3

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need 3 All RUSD students need to be socially and emotionally ready to learn	Goal J. Increase services for students exhibiting at risk behaviors that are interfering with their learning	All Low Income (LI) English Learner (EL) Foster Youth (FY) Students with Disabilities (SWD) At risk students	LEA wide					State: Student Achievement Student Engagement School Climate Parent Engagement Local: Board Goal 1 (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan Blueprint for Action Heritage Plan Counseling Plan
Metric					Progress Indicators African American (AA) Students with Disabilities (SWD) Hispanic (H) Re-designated English Learners (RFEP) Low Income (LI) Foster Youth (FY) English Learner (EL)			
Increase Attendance current performance All:95.7 AA :95.3 H:95.8 LI:95.5 EL:96.2 SWD:94.2 RFEP:96.9 FY: No Data					All:96.0 AA :95.7 H:96.0 LI:96.0 EL:96.0 SWD:94.6 RFEP:97.1 FY:TBD	All:96.2 AA :96.1 H:96.2 LI:96.2 EL:96.2 SWD:95.0 RFEP:97.3 FY: TBD	All:96.4 AA :96.4 H:96.4 LI:96.4 EL:96.4 SWD:95.4 RFEP:97.5 FY: TBD	
Decrease Chronic Absenteeism Rate (defined as 10% or more days absent per school year) current performance								

All:6.9 AA :9.1 H:6.9 LI:7.9 EL:5.3 SWD:11.8 RFEP:4.3 FY: No Data					All:6.0 AA :7.9 H:6.0 LI:7.1 EL:5.0 SWD:9.5 RFEP:3.8 FY: TBD	All:5.5 AA :6.7 H:5.5 LI:6.3 EL:5.0 SWD:8.0 RFEP:3.4 FY: TBD	All:5.0 AA :5.5 H:5.0 LI:5.5 EL:5.0 SWD:6.5 RFEP:3.0 FY: TBD	
Decrease Suspension Rates current performance All:4.8 AA :9.1 H:4.8 LI:6.5 EL:5.3 SWD:8.6 RFEP:3.4 FY: No Data					All:4.2 AA :7.9 H:4.2 LI:5.6 EL:4.3 SWD:7.4 RFEP:3.3 FY: TBD	All:3.7 AA :6.7 H:3.7 LI:4.7 EL:3.9 SWD:6.2 RFEP:3.2 FY: TBD	All:3.2 AA :5.5 H:3.2 LI:3.8 EL:3.2 SWD:5.0 RFEP:3.1 FY: TBD	
Decrease Expulsion Rates current performance All:0.20 AA :0.40 H:0.30 LI:0.40 EL:0.30 SWD:0.20 RFEP:0.20 FY: No Data					All:0.17 AA :0.35 H:0.26 LI:0.35 EL:0.26 SWD:0.17 RFEP:.017 FY: TBD	All:0.16 AA :0.30 H:0.22 LI:0.30 EL:0.22 SWD:0.16 RFEP:0.16 FY: TBD	All:.014 AA :.025 H:.018 LI:.025 EL:.018 SWD:.014 RFEP:.014 FY: TBD	
Decrease Truancy Rate current performance All:29.3 AA :38.3 H:35.5 LI:42.2 EL:30.7 SWD:29.5 RFEP:29.9 FY: No Data					All:26.0 AA :34.0 H:32.0 LI:36.0 EL:27.0 SWD:24.0 RFEP:26.0 FY: TBD	All:23.0 AA :30.0 H:28.0 LI:30.0 EL:24.0 SWD:30.0 RFEP:23.0 FY: TBD	All:20.0 AA :26.0 H:24.0 LI:24.0 EL:21.0 SWD:26.0 RFEP:20.0 FY: 20.0	
Healthy Kids and Gallup Student Poll No baseline data					Baseline	Based on baseline	Based on baseline	

Section 2: Goals and Progress Indicators-Need 4

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need 4 All RUSD students need to be socially and academically prepared for success in kindergarten and beyond (preschool)	Goal K. Provide increased and expanded high quality preschool programs for RUSD students	All Low Income (LI) English Learner (EL) Foster Youth (FY) Students with Disabilities (SWD) At risk students	LEA wide					State: Student Achievement Other Student Outcomes Parent Engagement Local: Board Goal 1 (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan
Metric					Progress Indicators African American (AA) Students with Disabilities (SWD) Hispanic (H) Re-designated English Learners (RFEP) Low Income (LI) Foster Youth (FY) English Learner (EL)			
% RUSD preschool attendees at benchmark on beginning of year kindergarten DIBELS current performance 45%					60%	75%	90%	
% RUSD preschool attendees at Benchmark in beginning of year kindergarten mathematics screening tool No baseline data					Baseline	Based on baseline	Based on baseline	

<p>% of RUSD preschool attendees scoring at the building and/or integrating level on the Desired Results Developmental Profile (DRDP) at end of preschool current performance</p> <p>45%</p>					55%	65%	75%	
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Section 2: Goals and Progress Indicators-Need 5

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need 5 All RUSD students need a safe and secure learning environment, facilities, and climate	Goal L. Improve the quality and safety of the school environment to support optimal learning	All Low Income (LI) English Learner (EL) Foster Youth (FY) Students with Disabilities (SWD) At risk students	LEA wide					State: Basic Services-Facilities in good repair School Climate School Engagement Local: Board Goal 5 (Master Plan for Growth) Major Maintenance Plan for Our Schools Comprehensive School Safety Plan
Metric					Progress Indicators African American (AA) Students with Disabilities (SWD) Hispanic (H) Re-designated English Learners (RFEP) Low Income (LI) Foster Youth (FY) English Learner (EL)			
Increase level of reactive maintenance current performance (2.5)					2.75	3.0	3.25	
Decrease # of unaddressed work orders current performance (2,456)					Reduction of 5%	Reduction of 10%	Reduction of 15%	
Decrease Suspensions current performance All:4.8 AA :9.1 H:4.8 LI:6.5 EL:5.3 SWD:8.6 RFEP:3.4 FY: No Data					All:4.2 AA :7.9 H:4.2 LI:5.6 EL:4.3 SWD:7.4 RFEP:3.3 FY: TBD	All:3.7 AA :6.7 H:3.7 LI:4.7 EL:3.9 SWD:6.2 RFEP:3.2 FY: TBD	All:3.2 AA :5.5 H:3.2 LI:3.8 EL:3.2 SWD:5.0 RFEP:3.1 FY: TBD	

Decrease Expulsion Rates current performance All:0.20 AA :0.40 H:0.30 LI:0.40 EL:0.30 SWD:0.20 RFEP:0.20 FY: No Data					All:0.17 AA :0.35 H:0.26 LI:0.35 EL:0.26 SWD:0.17 RFEP:.017 FY: TBD	All:0.16 AA :0.30 H:0.22 LI:0.30 EL:0.22 SWD:0.16 RFEP:0.16 FY: TBD	All:.014 AA :.025 H:.018 LI:.025 EL:.018 SWD:.014 RFEP:.014 FY: TBD	
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Section 2: Goals and Progress Indicators-Need 6

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need 6 All RUSD students need engaged parents and community to improve short and long term education outcomes	Goal M. Increase quality community and parent communication, engagement , and collaboration in support of student success	All Low Income (LI) English Learner (EL) Foster Youth (FY) Students with Disabilities (SWD) At risk students	LEA wide					State: Student Achievement Other Student Outcomes Parent Engagement School climate Local: Board Goal 3 (Communicate with Parent and Community) Local Educational Agency Plan English Learner Plan Common Core State Standards Implementation Plan Heritage Plan English Learner Plan Local Educational Agency Plan
Metric					Progress Indicators African American (AA) Students with Disabilities (SWD) Hispanic (H) Re-designated English Learners (RFEP) Low Income (LI) Foster Youth (FY) English Learner (EL)			
Increase number of parents participating in Community/Parent Partnership and Outreach activities No baseline data					Baseline	Based on baseline	Based on baseline	
Increase favorable ratings on parent surveys for outreach programs No baseline					Baseline	Based on baseline	Based on baseline	

Increase student achievement for students whose parents participate in programs No baseline data					Baseline	Based on baseline	Based on baseline	
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Section 2: Goals and Progress Indicators-Need 7

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different / improved for students?			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need 7 All RUSD students need to be connected to school	Goal N. Increase opportunities for students in participate in extracurricular activities M. Decrease the barriers for participation in extracurricular activities that disadvantaged students encounter	All Low Income (LI) English Learner (EL) Foster Youth (FY) Students with Disabilities (SWD) At risk students	LEA wide					State: Student Achievement Other Student Outcomes Parent Engagement Local: Board Goal 6 (VAPA Programs) Board Goal 7 (Student Activity Programs)
Metric					Progress Indicators African American (AA) Students with Disabilities (SWD) Hispanic (H) Re-designated English Learners (RFEP) Low Income (LI) Foster Youth (FY) English Learner (EL)			
Increase % participation in extra-curricular activities, VAPA, and athletics No baseline					Baseline	Based on baseline	Based on baseline	
Decrease Academic Year Dropout Rates current performance All:3.4 AA :5.6 H:3.9 LI:3.5 EL:4.1 SWD:5.1 RFEP:1.6 FY: No Data					All:3.0 AA :5.0 H:3.4 LI:3.0 EL:3.5 SWD:4.6 RFEP:1.5 FY:TBD	All:2.6 AA :4.6 H:3.0 LI:2.6 EL:3.1 SWD:4.1 RFEP:1.4 FY:TBD	All:2.2 AA :4.1 H:2.6 LI:2.2 EL:2.7 SWD:3.6 RFEP:1.3 FY:TBD	

Increase Attendance Rate current performance All:95.7 AA :95.3 H:95.8 LI:95.5 EL:96.2 SWD:94.2 RFEP:96.9 FY: No Data					All:96.0 AA :95.7 H:96.0 LI:96.0 EL:96.0 SWD:94.6 RFEP:97.1 FY:TBD	All:96.2 AA :96.1 H:96.2 LI:96.2 EL:96.2 SWD:95.0 RFEP:97.3 FY: TBD	All:96.4 AA :96.4 H:96.4 LI:96.4 EL:96.4 SWD:95.4 RFEP:97.5 FY: TBD	
Decrease Suspension Rates current performance All:4.8 AA :9.1 H:4.8 LI:6.5 EL:5.3 SWD:8.6 RFEP:3.4 FY: No Data					All:4.2 AA :7.9 H:4.2 LI:5.6 EL:4.3 SWD:7.4 RFEP:3.3 FY: TBD	All:3.7 AA :6.7 H:3.7 LI:4.7 EL:3.9 SWD:6.2 RFEP:3.2 FY: TBD	All:3.2 AA :5.5 H:3.2 LI:3.8 EL:3.2 SWD:5.0 RFEP:3.1 FY: TBD	
Decrease Expulsion Rates current performance All:0.20 AA :0.40 H:0.30 LI:0.40 EL:0.30 SWD:0.20 RFEP:0.20 FY: No Data					All:0.17 AA :0.35 H:0.26 LI:0.35 EL:0.26 SWD:0.17 RFEP:.017 FY: TBD	All:0.16 AA :0.30 H:0.22 LI:0.30 EL:0.22 SWD:0.16 RFEP:0.16 FY: TBD	All:.014 AA :.025 H:.018 LI:.025 EL:.018 SWD:.014 RFEP:.014 FY: TBD	
Decrease Truancy Rate current performance All:29.3 AA :38.3 H:35.5 LI:42.2 EL:30.7 SWD:29.5 RFEP:29.9 FY: No Data					All:26.0 AA :34.0 H:32.0 LI:36.0 EL:27.0 SWD:24.0 RFEP:26.0 FY: TBD	All:23.0 AA :30.0 H:28.0 LI:30.0 EL:24.0 SWD:30.0 RFEP:23.0 FY: TBD	All:20.0 AA :26.0 H:24.0 LI:24.0 EL:21.0 SWD:26.0 RFEP:20.0 FY: TBD	

Increase Graduation Rate current performance All:81.8 AA :83.3 H:78.3 LI:80.5 EL:64.9 SWD:76.2 RFEP:91.3 FY: No Data					All:85.3 AA :84.6 H:80.3 LI:82.4 EL:69.9 SWD:79.0 RFEP: Maintain FY:TBD	All:86.9 AA :86.0 H:83.0 LI:84.3 EL:74.9 SWD:81.7 RFEP: Maintain FY: TBD	All:88.6 AA :87.3 H:85.3 LI:86.2 EL:80 SWD:84.5 RFEP: Maintain FY: TBD	
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Section 3A: Actions, Services and Expenditures-Need 1

Needs and Goals	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/services	What actions are performed or services provided in each year? What are the anticipated expenditures for each action?		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Need 1 Goal A, B	<u>State:</u> Student Achievement Other Student Outcomes Implementation of the Common Core State Standards <u>Local:</u> Board Goal 1 (Literacy) and 2 (College and Career State Standards Implementation Plan Heritage Plan	-Implement common core -Pilot and evaluate universal screening tools -Provide resources that align with standards -Enhance technology and provide base level of technology, infrastructure and support -Evaluate and revise English Language Development and Gifted and Talented Education Program	LEA wide	Begin full implementation of the common core state standards (CCSS) in English Language Arts (ELA), English Language Development (ELD), mathematics, and literacy in core content areas Costs are indicated in specific actions below	Evaluate effectiveness of implementation in Year 1 and make modifications and adjustments as data indicates Costs are indicated in specific actions below	Evaluate effectiveness of implementation in Year 2 and make modifications and adjustments as data indicates Costs are indicated in specific actions below	
				Support and monitor implementation of the core curriculum and instruction through ongoing feedback to the instructional staff Three (3) full-time elementary assistant principals (\$377,040 Source: LCFF)	Continue to support and monitor implementation. Evaluate and expand the number of assistant principals and support determined by a formula based on population and need Support expansion as needed	Continue to support and monitor implementation. Evaluate and expand the number of assistant principals and support determined by a formula based on population and need Support expansion as needed	
				Implement Class-Size Reduction in grades 1-3 at 27:1 Teachers, (\$1,144,736 Source: LCFF) Additional classrooms, furniture and equipment (\$355,308 Source: General Fund-fund balance, one time expenditure)	Implement Class-Size Reduction in grades 1-3 at 26:1 Teachers, (\$1,226,713 Source: LCFF) Additional classrooms, furniture and equipment (\$1,065,924 Source: General Fund-fund balance, one time expenditure)	Implement Class-Size Reduction in grades 1-3 at 25:1 Teachers (\$1,267,904 Source: LCFF)	
				Monitor effectiveness of implementation of the core curriculum and modify instruction using a data team process Professional development and support (\$30,000 Source: LCFF)	Continue to monitor effectiveness of implementation of the core curriculum and modify instruction using a data team process No incremental costs	Continue to monitor effectiveness of implementation of the core curriculum and modify instruction using a data team process No incremental costs	

				<p>No action No Cost</p>	<p>Engage in materials adoption process to identify and procure new 3-6 English Language Arts materials for 2016-17 Adoption process and materials (\$2,000,000 Source: LCFF)</p>	
				<p>No action No Cost</p>	<p>No action No Cost</p>	<p>Engage in materials adoption process to identify and procure Next Generation Science Standards materials for 2017-18 Adoption process and materials (\$2,000,000 Source: LCFF)</p>
				<p>Pilot and evaluate universal screening and monitoring tools for 7-12 ELA and K-12 mathematics Materials and licenses for students at participating pilot schools (\$24,000 Source: LCFF)</p>	<p>Select and implement universal screening and monitoring tools for 7-12 ELA and K-12 mathematics Materials and licenses to fully implement the use of universal screening and monitoring tools (\$185,000 Source: LCFF)</p>	<p>Continue use of universal screening and monitoring tools for 7-12 ELA and K-12 mathematics No incremental costs</p>
				<p>Provide resources and support to align current materials to implement Common Core State Standards K-6 revised mathematics materials aligned to Common Core (\$2,000,000 Source: General Fund-fund balance, one time expenditure)</p>	<p>Expand number and type of resources based on needs of school Materials and curriculum development (\$100,000 Source: LCFF)</p>	<p>Evaluate best practices of curated and aligned materials Materials and curriculum development based on evaluation (\$100,000 Source: LCFF)</p>
				<p>Enhance core instruction with integrated and supplemental digital resources (e.g., Gooru, Accelerated Reader, First in Math, DOCENT) Facilitate a district wide discount and fund a base amount per student (\$201,985 Source: LCFF)</p>	<p>Evaluate and expand digital resources Purchase materials that are supported by data No incremental costs</p>	<p>Evaluate current digital resources and newly available resources Purchase most effective resources and pilot new digital resources No incremental costs</p>
				<p>Establish a base level of technology, support, and infrastructure to enhance the core curriculum, and align our system of instruction and assessment for every school. Plan for phased-in expansion</p>	<p>Implement next phase of technology expansion, support, and infrastructure To be determined based on plan</p>	<p>Implement next phase of technology expansion, support, and infrastructure To be determined based on plan</p>

				<p>Technology and support to be determined Infrastructure upgrade to a minimum of 9 schools in 2014 calendar year (\$5,450,000 Source: General Fund-fund balance-one time expenditure)</p>		
				<p>Support integration of technology into core curriculum Four (4) full-time Help Desk Analysts (\$365,880 Source: LCFF)</p>	<p>Evaluate the integration of technology and assess level of support required To be determined based on plan</p>	<p>Evaluate the integration of technology and assess level of support required To be determined based on plan</p>
				<p>Increase support for student access to digital learning tools One (1) full-time Instructional Technology Technician (11 month position) (\$67,731 Source: LCFF)</p>	<p>Continue to fund support for student access No incremental costs</p>	<p>Continue to fund support for student access No incremental costs</p>
				<p>Research and develop a plan for meeting 1:1 device to student ratio across the district, while leveraging existing Bring Your Own Device (BYOD) policy To be determined based on plan</p>	<p>Implement the plan for meeting 1:1 device to student ratio across the district, while leveraging existing BYOD policy To be determined based on plan</p>	<p>Evaluate, adjust, and continue to implement the plan for meeting 1:1 device to student ratio across the district, while leveraging existing BYOD policy To be determined based on plan</p>
				<p>Research and develop a plan for refreshing teacher and classroom based technology To be determined based on plan</p>	<p>Implement the plan for refreshing teacher and classroom based technology To be determined based on plan</p>	<p>Evaluate, adjust, and continue to refreshing teacher and classroom based technology To be determined based on plan</p>
				<p>Increase outside-of-school internet access through participation in a digital inclusion program To be determined based on plan</p>	<p>Evaluate the value and effectiveness of participation in the digital inclusion program To be determined based on plan</p>	<p>Evaluate the value and effectiveness of participation in the digital inclusion program To be determined based on plan</p>
				<p>Evaluate and revise the current English Language Development (ELD) program to establish a program aligned to the new ELD standards No cost</p>	<p>Implement the revised ELD program aligned to the new ELD standards program To be determined based on plan</p>	<p>Evaluate effectiveness of current program and determine additional needs To be determined based on plan</p>
				<p>Revise the criteria for reclassification of English Language Learners to Fluent English Proficient and develop criteria for yearly progress toward reclassification No cost</p>	<p>Use the adopted criteria to reclassify English Language Learners to Fluent English Proficient No costs</p>	<p>Revisit reclassification criteria to incorporate newly available standardized data (Smarter Balanced Assessments, new state English Learner assessments, etc.) No costs</p>

					Evaluate and revise the current Gifted and Talented Education (GATE) program to ensure appropriate identification No cost	Implement modifications and adjustments as data indicates No costs	Implement modifications and adjustments as data indicates No costs
Need 1 Goal C		-Implement a Multi-Tier System of Support -Provide Tier II strategic instruction -Provide Tier III intensive instruction	LEA wide		Build capacity to strengthen the Multi-Tier Systems of Support (MTSS) at all schools One (1) full-time Instructional Services Specialist (ISS) to support MTSS (\$131,619 Source: LCFF)	Evaluate effectiveness of actions and programs in Year 1 and make modifications and adjustments as data indicates No incremental costs	Evaluate effectiveness of actions and programs in Year 1 and Year 2 and make modifications and adjustments as data indicates No incremental costs
					Establish base Tier II strategic ELA and mathematics intervention including resources and curriculum for grades 1-12 that best support success in the core program Purchase recommended Tier II strategic intervention curriculum and materials for grades 1-12 for 30 schools with 55% and above disadvantaged students (\$810,000 Source: LCFF)	Evaluate effectiveness of actions and programs in Year 1 and make modifications and adjustments as data indicates Continue to fund and support Tier II strategic intervention curriculum and materials for grades 1-12 for 14 additional schools (\$378,000 Source: LCFF)	Evaluate effectiveness of actions and programs in Year 1 and Year 2 and make modifications and adjustments as data indicates Continue to fund and support Tier II strategic intervention curriculum and materials for grades 1-12 No incremental costs
					Establish base Tier III intensive ELA and mathematics intervention/core replacement including resources and curriculum for K-3 and 4-12 that best support success in the core program One (1) full-time district Intensive Reading Intervention Teacher on Special Assessment (TOSA) (\$100,978 Source: LCFF) One full-time teacher per elementary site for Tier III intervention (\$2,718,090 Source: LCFF) 40% teacher per secondary Tier III to support a class size of no more than 20:1 (\$507,377 Source: LCFF) Licenses, current devices, and sufficient materials for Tier III intervention programs (including peripherals) (\$69,253 Source: LCFF)	Evaluate effectiveness of actions and programs in Year 1 and make modifications and adjustments as data indicates. Tier III strategic intervention curriculum and materials. No incremental costs	Evaluate effectiveness of actions and programs in Year 1 and Year 2 and make modifications and adjustments as data indicates. Tier III strategic intervention curriculum and materials. No incremental costs

Need 1 Goals D, E	-Provide professional development on standards, pedagogy, data analysis, and technology -Expand PreK-2 Institute -Provide professional development on Tier I and Tier II interventions -Ensure competitive salaries -Expand recruitment to attract quality applicants -Support and foster continuous growth for teachers and administrators -Establish a substitute teachers professional development program	LEA wide	Provide Professional Development K-12 in CCSS ELA/ ELD, mathematics, and literacy standards for content, pedagogy, and data analysis including teacher and student use of technology Two (2) additional work days for all teachers for 2014-15 (\$1,962,554 Source: CCSS Grant) 17 full-time staff developers (\$1,851,877 Source: CCSS Grant) 30 (20%) instructional coaches at secondary (\$435,323 Source: CCSS Grant). 2,850 days of substitute teachers for 3 release days for elementary teachers (\$450,000 Source: CCSS Grant #2 if available or LCFF)	Evaluate need and provide continued professional development in CCSS based on district and site needs including teacher and student use of technology 2,850 days of substitute teachers for three (3) release days for elementary teachers (\$450,000 Source: Common Core State Grant #2 if available or LCFF) Funding to be determined based on plan	Evaluate need and provide continued professional development in CCSS based on district and site needs including new English Language Arts grades 3-6 materials and teacher and student use of technology 2,000 days of substitute teachers for two (2) release days for grades 3-6 teachers (\$300,000 Source: Common Core State Grant #2 if available or LCFF) Funding to be determined based on plan
			Provide grades 4-8 with math content area knowledge professional development including teacher and student use of technology Professional development (\$250,000 Source: Title II) One (1) full-time Staff Development Specialist (\$108,934 Source: Title II)	Evaluate need and provide continued professional development in CCSS Math based on district and site needs including teacher and student use of technology Professional development. No incremental costs.	Evaluate need and provide continued professional development in CCSS Math based on district and site needs including teacher and student use of technology Professional development. No incremental costs.
			Expand the PreK-2 Institute from 12 to 20 sites with training, observations and coaching Follow up professional development for teachers (\$45,600 Source: Title II) One (1) full-time Staff Development Specialist (SDS) (\$108,934 Source: Title II)	Implement PreK-2 Institute at 5 additional schools Professional development and materials for teachers (\$118,400 Source: Title II) No incremental costs	Implement PreK-2 Institute at four (4) additional schools Professional development and materials for teachers No incremental costs
			Provide professional development for Tier II interventions for administrators and teachers To be determined based on vendor training model (Source: Title II)	Provide professional development for Tier II interventions for district administration and teachers To be determined based on vendor training model (Source: Title II)	Provide professional development for Tier II interventions for district administration and teachers To be determined based on vendor training model (Source: Title II)

				<p>Provide professional development for Tier III interventions for district administration and teachers Professional development (\$38,000 Source: Title II)</p>	<p>Provide professional development for Tier III interventions for district administration and teachers Professional development No incremental costs</p>	<p>Provide professional development for Tier III interventions for district administration and teachers Professional development No incremental costs</p>
				<p>Provide professional development for key teacher leaders in the Next Generation Science Standards (NGSS) and develop plans for moving schools from awareness to full implementation by 2017-18 Professional development, curriculum development, and planning with key teacher leaders (\$39,416 Source: Title II)</p>	<p>Provide awareness training for all elementary and secondary science teachers on the Next Generation Science Standards (NGSS); pilot programs aligned to the NGSS in different schools across the district; plan for course alignment at the secondary schools Professional development, planning materials (\$75,000 Source: LCFF)</p>	<p>Provide professional development for all elementary and secondary science teachers on the Next Generation Science Standards (NGSS); continue to pilot programs aligned to the NGSS in different schools across the district Professional development (\$100,000 Source: LCFF)</p>
				<p>Ensure that all salaries in RUSD are competitive with our peer districts To be determined based on plan</p>	<p>Ensure that all salaries in RUSD are competitive with our peer districts To be determined based on plan</p>	<p>Ensure that all salaries in RUSD are competitive with our peer districts To be determined based on plan</p>
				<p>Expand RUSD’s participation in local and national recruiting activities that attract diverse and qualified applicants with special attention to high need credentialing areas (i.e., Special Education, Mathematics, Science, Career Technical Education, Bilingual Cross cultural, Language, and Academic Development) Marketing materials, travel expenses, substitutes (\$30,000 Source: Title II)</p>	<p>Continue RUSD’s participation in local and national recruiting activities that attract diverse and qualified applicants with special attention to high need credentialing areas (i.e., Special Education, Mathematics, Science, Career Technical Education, Bilingual Cross-cultural, Language, and Academic Development) Marketing materials, travel expenses, substitutes (\$10,000 Source: Title II)</p>	<p>Continue RUSD’s participation in local and national recruiting activities that attract diverse and qualified applicants with special attention to high need credentialing areas (i.e., Special Education, Mathematics, Science, Career Technical Education, Bilingual Cross cultural, Language, and Academic Development) Marketing materials, travel expenses, substitutes (\$10,000 Source: Title II)</p>
				<p>Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers and managers in years 1-3 One (1) full-time Teacher Induction Program Specialist (\$135,857 Source: LCFF) Induction coach for new administrators</p>	<p>Continue to ensure that systems are in place to support and foster continuous development of teachers and managers in years 1-3 Support internal and external leadership capacity building programs No incremental costs</p>	<p>Continue to ensure that systems are in place to support and foster continuous development of teachers and managers in years 1-3 Support internal and external leadership capacity building programs No incremental costs</p>

					<i>(\$50,000 Source: Title II)</i> <i>Support internal and external leadership capacity building programs (\$15,000 Source: Title II)</i>		
					Establish and implement a substitute teacher professional development program <i>Professional development</i> <i>(\$10,000 Source: Title II)</i>	Continue a substitute teacher professional development program <i>Professional development</i> <i>No incremental costs</i>	Continue a substitute teacher professional development program <i>Professional development</i> <i>No incremental costs</i>

Section 3A: Actions, Services and Expenditures-Need 2

Needs and Goals	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year? What are the anticipated expenditures for each action?		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17

Need 2 Goal F	State: Student Achievement Other Student Outcomes Student Engagement School Climate	-Academic and Career counseling -College and career workshops for parents -Support for Heritage Plan	LEA wide		Expand services to students by redesigning the RUSD Academic and Career Counseling Plan by December 2014 and implement phase I of redesigned plan at schools with a high percentage of disadvantaged students Teacher timecard and/or substitutes for plan development (\$5,000 Source: LCFF) Seven (7) full-time Counselors midyear (\$429,167 Source: LCFF)	Evaluate Phase I and adjust and implement Phase 2 of the Academic and Career Counseling Plan To be determined based on plan	Evaluate Phase 2 and adjust and implement Phase 3 of the Academic and Career Counseling Plan To be determined based on plan
	Local: Board Goal 1 (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan Blueprint for Action Heritage Plan Counseling Plan Career Technical Education Plan				Provide professional development for counselors and administrators on the RUSD Academic and Career Counseling Plan and provide opportunities for counselors to attend conferences Conference attendance (\$25,000 Source: Title II)	Evaluate needs and continue professional development and conferences No incremental costs	Evaluate needs and continue professional development and conferences No incremental costs
					Actively participate and support the citywide College and Career Fair No cost	Continue to actively participate and support the citywide College and Career Fair No cost	Continue to actively participate and support the citywide College and Career Fair No cost
					Establish and implement higher education workshops for high school students and parents in English and in Spanish Workshops (\$30,000 Source: LCFF)	Expand and implement higher education workshops for High School students and parents in English and in Spanish Workshops (\$35,000 Source: LCFF)	Expand and implement higher education workshops for High School students and parents in English and in Spanish Workshops (\$40,000 Source: LCFF)

				<p>Establish and implement higher education workshops for middle school students and parents in English and in Spanish Workshops (\$20,000 Source: LCFF)</p> <p>Support the existing Heritage Plan and monitor the effectiveness of the plan using a data team approach A 60% District Coordinator (TOSA) (\$54,362 Source: LCFF) A 20% teacher for each of the 7 high schools (\$126,847 Source: LCFF) Timecard hours for counselors and teachers for meetings and professional development (\$3,000 Source: LCFF) Field trips \$2,000 per 7 schools (\$14,000 Source: LCFF) Parent involvement \$500 per 7 schools (\$3,500 Source: LCFF)</p>	<p>Expand and implement higher education workshops for Middle School students and parents in English and in Spanish Workshops (\$25,000 Source: LCFF)</p> <p>Expand the support of the Heritage Plan to include Foster Youth and English Learners. Begin to integrate the strategies into counseling services An 80% District Coordinator(TOSA) (\$18,121 Source: LCFF) No incremental for other cost)</p>	<p>Expand and implement higher education workshops for Middle School students and parents in English and in Spanish Workshops (\$30,000 Source: LCFF)</p> <p>Integrate the existing Heritage Plan into the RUSD Academic and Career Counseling Plan No incremental cost</p>
Need 2 Goal G	<p>State: Student Achievement Other Student Outcomes Student Engagement School Climate</p> <p>Local: Board Goal 1 (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan Blueprint for</p>	<p>-Increase AVID services -Expand credit recovery -Provide summer programs for at risk students -Require Early Assessment Program -Provide funds for AP and graduation -Support Middle Years IB</p>	LEA wide	<p>Develop a plan to increase the quality and fidelity of our Advancement via Individual Determination (AVID) programs and expand to Alternative Education sites Planning time and professional development (\$40,000 Source: LCFF)</p>	<p>Implement and monitor the plan to increase the quality and fidelity of our AVID programs including Alternative Education sites To be determined based on plan</p>	<p>Implement and monitor the plan to increase the quality and fidelity of our AVID programs including Alternative Education sites To be determined based on plan</p>
				<p>Expand credit recovery programs to all high schools Up to one (1) full-time teacher per comprehensive high schools (\$453,015 Source: LCFF)</p>	<p>Evaluate and continue credit recovery programs to all high schools No incremental costs</p>	<p>Evaluate and continue credit recovery programs to all high schools No incremental costs</p>
				<p>Establish a summer program for at risk students in three (3) elementary schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hour a day program for 25% of incoming 1st-6th grade students at each school)</p>	<p>Expand the summer program for at risk students to four (4) more elementary schools with the highest concentration of disadvantaged students (3 week, up to 4 hour a day program for 25% of incoming 1st-6th grade students at each school) Site administrator, Teacher,</p>	<p>Expand the summer program for at risk students to four (4) more elementary schools with the highest concentration of disadvantaged students (3 week, up to 4 hour a day program for 25% of incoming 1st-6th grade students at each school) Site administrator, Teacher,</p>

<p>Action Heritage Plan Counseling Plan Career Technical Education Plan</p>				<p>Site administrator, Teachers Transportation, (HTS) Materials, Office staff, Health assistant and Custodian (\$97,526 Source: Title I)</p>	<p>Transportation, Materials, Office staff, Health assistant and Custodian (\$153,121 Source: Title I)</p>	<p>Transportation, Materials, Office staff, Health assistant and Custodian (\$138,121 Source: Title I)</p>
				<p>Establish a summer program for at risk students in two (2) middle schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hours a day program for 25% of incoming 7th and 8th grade students at each school)</p> <p>Site administrator, Teacher, Transportation, Materials, Office staff and Health assistant (\$70,889 Source: Title I)</p>	<p>Expand the summer program for at risk students in three (3) middle schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hours a day program for 25% of incoming 7th and 8th grade students at each school)</p> <p>Site administrator, Teacher, Transportation, Materials, Office staff and Health assistant (\$110,485 Source: Title I)</p>	<p>Continue year 1 and year 2 No incremental costs</p>
				<p>Increase access for incoming and current high school students to summer school programs by adding a third site Three (3) high school summer school sites (\$350,000 for additional HS Source: LCFF)</p>	<p>Continue to increase access for incoming and current high school students to summer school based on demand No incremental cost</p>	<p>Continue to increase access for incoming and current high school students to summer school based on demand No incremental costs</p>
				<p>Require all juniors to take the Early Assessment Program (EAP) and place students in classes which support college entrance No cost</p>	<p>Require all juniors to take the Early Assessment Program (EAP) and place students in classes which support college entrance No cost</p>	<p>Require all juniors to take the Early Assessment Program (EAP) and place students in classes which support college entrance No cost</p>
				<p>Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate (IB) fees for all students \$90 per AP exam (\$358,297 Source: LCFF) \$800 per IB Diploma candidate (\$111,991 Source: LCFF)</p>	<p>Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate fees for all students No incremental costs</p>	<p>Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate fees for all students No incremental costs</p>
				<p>Implement a full access program that pays for graduation expenses (caps and gowns) for all graduating seniors Caps and gowns (\$177,750 Source: LCFF)</p>	<p>Implement a full access program that pays for graduation expenses (caps and gowns) for all graduating seniors No incremental costs.</p>	<p>Implement a full access program that pays for graduation expenses (caps and gowns) for all graduating seniors No incremental costs.</p>

					Support the initial implementation of the Middle Years IB Program at North High School Increase from 2.2 teachers to 6.2 teachers (\$362,412 Source: General Fund-fund balance)	Support the Middle Years IB Program at North High School Decrease from 6.2 teachers to 4.0 (-\$199,326 decrease-Source: General Fund-fund balance)	Support the Middle Years IB Program at North High School Decrease from 4.0 to 2 (-\$181,206 decrease-Source: General Fund-fund balance)
Need 2 Goal H		-Revise CTE plan and increase support for programs -Expand CTE services -Establish a CTE Collaborative -Increase access to CTE through Riverside Virtual School	LEA wide		Revise the current Career and Technical Education (CTE) Plan to reflect current pathways and long range development of new CTE opportunities Funding for teacher additional hours and/or substitutes for CTE plan development (\$3,000 Source: LCFF)	Implement CTE plan No incremental costs	Implement CTE plan No incremental costs
					Increase support and coordination of the CTE - Hire a CTE Coordinator: -coordinate pathways and courses (Perkins, California Partnership Academies, ROP and other pathways) - develop courses and articulation agreements -recruit and foster business partnerships for student internships, field trips and guest speakers -serve as liaison with industry sectors One (1) full-time CTE coordinator (\$156,185 Source: LCFF) A 50% support person (\$31,936 Source: LCFF)	Continue to support and coordinate CTE program No incremental costs	Continue to support and coordinate CTE program No incremental costs
					Expand services to students by creating two (2) new CTE pathways to be implemented in Year 2 Teacher additional hours and/or substitutes for CTE pathway development (\$5,000 Source: LCFF)	Implement CTE Plan and establish two (2) newly created CTE pathways (school sites to be determined) and create two (2) additional pathways Two (2) new CTE pathways (\$80,000 Source: LCFF)	Implement two (2) new pathways Two (2) new CTE pathways (\$80,000 Source: LCFF)

				<p>Increase the quality and rigor of current CTE courses and pathways, integrate Common Core State Standards and submit CTE courses for A-G approval. Teacher additional hours and/or Substitutes (\$2,000 Source: LCFF)</p>	<p>Continue to increase the quality and rigor of current CTE courses and pathways, integrate Common Core State Standards and submit CTE courses for A-G approval. Teacher additional hours and/or substitutes (\$3,000 Source: LCFF).</p>	<p>Continue to increase the quality and rigor of current CTE courses and pathways, integrate Common Core State Standards and submit CTE courses for A-G approval Teacher additional hours and/or substitutes (\$4,000 Source: LCFF)</p>
				<p>Provide ongoing and relevant professional development to CTE staff Substitutes and conference attendance (\$5,000 Source: Title II)</p>	<p>Ongoing professional development No incremental costs</p>	<p>Ongoing professional development No incremental costs</p>
				<p>Establish CTE Pathway Collaborative (advisory group) and recruit partnerships with postsecondary and industry partners No cost</p>	<p>Continue the work of the CTE Pathway Collaborative and recruit new postsecondary and industry sector partners No cost</p>	<p>Continue the work of the CTE Pathway Collaborative and recruit new postsecondary and industry sector partners No cost</p>
				<p>No action No cost</p>	<p>Increase access to CTE courses and pathways through Riverside Virtual School A 40% teacher to build the CTE courses in virtual format (\$36,241 Source: LCFF)</p>	<p>Continue to increase access to CTE courses and pathways through Riverside Virtual School A 60% teacher to build current CTE courses in virtual format (\$18,121 Source: LCFF)</p>
Need 2 Goal 1		<p>-Restore Grant Writer funding -Survey families and develop schools of choice -Eliminate barriers to participation -Increase and support various schools of choice and specialized programs</p>	<p>LEA wide</p>	<p>Expand opportunities for securing enhanced funding to support student learning, school needs and programs of choice by restoring the funding for the dedicated grant writer One (1) full-time grant writer (\$131,619 Source: LCFF)</p>	<p>Continue to secure enhanced funding to support student learning school needs and programs of choice No incremental costs</p>	<p>Continue to secure enhanced funding to support student learning school needs and programs of choice No incremental costs</p>
				<p>Survey families and the community to determine interest and satisfaction of school choice opportunities based on specialized school programs Surveys (\$10,000 Source: LCFF)</p>	<p>Survey families and the community to determine interest and satisfaction of school choice opportunities based on specialized school programs Surveys (\$10,000 Source: LCFF)</p>	<p>Survey families and the community to determine interest and satisfaction of school choice opportunities based on specialized school programs Surveys (\$10,000 Source: LCFF)</p>
				<p>Research, explore and develop a plan to eliminate barriers to participation in school of choice programs To be determined based on plan</p>	<p>Address continuing barriers to participation in school of choice programs To be determined based on plan</p>	<p>Address continuing barriers to participation in school of choice programs To be determined based on plan</p>

				Evaluate parent/community surveys and develop programs of choice that address the needs of all students and close the achievement gap for disadvantaged students To be determined based on plan	Open new or expand existing programs of choice To be determined based on plan	Open a new or expand an existing program of choice To be determined based on plan
				Increase support for current Dual Language Immersion (DLI) programs at three (3) schools BCLAD stipend for six (6) additional teachers, materials, library books (\$43,500 Source: LCFF)	Continue to support existing DLI programs at 3 schools with grade level expansion BCLAD stipend for six (6) additional teachers, materials, library books (\$43,500 Source: LCFF)	Continue to support existing DLI programs at 3 schools with grade level expansion BCLAD stipend for six (6) additional teachers, materials, library books, (\$43,500 Source: LCFF)
				Expand DLI program to Jefferson Elementary School Materials, library books for two (2) schools (\$20,000 Source: LCFF) BCLAD stipend for four (4) teachers (\$9,000 Source: LCFF)	Expand DLI program to one (1) additional site BCLAD stipend per teacher for four (4) more teachers (\$9,000 Source: LCFF)	Expand DLI program up to two (2) additional sites Materials, library books (\$20,000 Source: LCFF) BCLAD stipend per teacher 16 teachers (\$36,000 Source: LCFF)
				Support Core Knowledge Program at Bryant and Adams A 20% Coordinator at Bryant and Adams (\$36, 242 Source: LCFF)	Increase support for Core Knowledge at Bryant and Adams A 40% coordinator at Bryant and Adams (\$36,242 Source: LCFF)	Support Core Knowledge Program at Bryant and Adams No incremental costs
				Implement Riverside STEM Academy visioning plan currently being developed To be determined based on plan	Continue to implement Riverside STEM Academy visioning plan currently being developed To be determined based on plan	Continue to implement Riverside STEM Academy visioning plan currently being developed To be determined based on plan
				Increase the support for college readiness programs such as Puente Field trips, conferences, parent involvement (\$24,000 Source: LCFF)	Continue support for college readiness programs such as Puente No incremental costs	Continue support for college readiness programs such as Puente No incremental costs
				Increase services for Visual and Performing Arts (VAPA) Magnet Program at Ramona High School A 60% teacher at Ramona (\$54,362 Source: LCFF)	Increase services for VAPA Magnet at Ramona High School An 80% teacher at Ramona (\$18,121 Source: LCFF)	Increase services for VAPA Magnet at Ramona High School One (1) full-time teacher at Ramona (\$18, 121 Source: LCFF)
				Increase services by supporting the development of a Visual and Performing Arts (VAPA) Magnet Program at Central Middle School A 40% teacher (\$36,241 Source: LCFF)	Continue to increase services by supporting the development of a VAPA Magnet at Central Middle School A 60% teacher at Central (\$18, 121 Source: LCFF).	Continue to increase services by supporting the development of a VAPA Magnet at Central Middle School An 80% FTE at Central (\$18, 121 Source: LCFF)

				<p>Replace discontinued federal funding with local funds to continue Project Lead the Way engineering pathway Technology, conferences, software licenses and field trips (\$90,000 Source: LCFF)</p>	<p>Continue to fund support for Project Lead the Way engineering pathway No incremental costs</p>	<p>Continue to fund support for Project Lead the Way engineering pathway No incremental costs</p>
				<p>Support Project Lead the Way Middle School Gateway program Funds for materials and supplies (\$10,215 Source: LCFF)</p>	<p>Continue to fund support Project Lead the Way Middle School Gateway program No incremental costs</p>	<p>Continue to fund support Project Lead the Way Middle School Gateway program No incremental costs</p>
				<p>Plan and implement Personalized Learning Personalized Learning TOSA (\$90,603 Source: LCFF)</p>	<p>Evaluate progress and expand through integration of strategies No incremental costs</p>	<p>Evaluate progress and expand through integration of strategies No incremental costs</p>
				<p>Increase support for student access to digital learning tools Instructional Technology Technician (11 month position) (\$67,731 Source: LCFF)</p>	<p>Continue to fund support for student access No incremental costs</p>	<p>Continue to fund support for student access No incremental costs</p>
				<p>Manage Personalized Learning project A 40% TOSA (\$36,241 Source: LCFF)</p>	<p>No action No incremental costs</p>	<p>No action No incremental costs</p>
				<p>Select and pilot tools for Personalized Learning design elements Materials and Software (\$100,000 Source: LCFF)</p>	<p>Evaluate and refine tools for Personalized Learning design elements No incremental costs</p>	<p>Evaluate and refine tools for Personalized Learning design elements No incremental costs</p>

Section 3A: Actions, Services and Expenditures-Need 3

Needs and Goals	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year? What are the anticipated expenditures for each action?		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Need 3 Goal J	<u>State:</u> Student Achievement Student Engagement School Climate <u>Local:</u> Parent Engagement Board Goal 1 (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan Blueprint for Action Heritage Plan Counseling Plan	-Develop a Student Assistance Plan -Establish a program to address social and emotional needs of students -Establish a Positive Behavior Intervention System for general education students -Restructure Special Education and Pupil Services	LEA wide	Increase coordination of services, per Student Assistance Plan (SAP) (to be developed by December 2014) for socially and emotionally at risk students and families, develop and evaluate the implementation plan, oversee the model, and provide Professional Development for administrators, site SAP counselors, and an academic counselors One (1) full-time manager One (1) full-time clerical (Admin 1) One (1) full-time Bilingual Community Liaison (\$272,817 Source: LCFF)	Continue to increase coordination of services, per Student Assistance Plan (SAP) for socially and emotionally at risk students and families, develop and evaluate the implementation plan, oversee the model, and provide Professional Development for administrators, site SAP counselors, and an academic counselors No incremental costs	Continue to increase coordination of services, per Student Assistance Plan (SAP) for socially and emotionally at risk students and families, develop and evaluate the implementation plan, oversee the model, and provide Professional Development for administrators, site SAP counselors, and an academic counselors No incremental costs	
				Establish social and emotional services to secondary schools with the highest concentration of disadvantaged student Seven (7) full-time SAP counselors midyear (\$412,470 Source: LCFF)	Expand SAP plan to elementary schools with highest level of concentration and the secondary schools with next highest level of concentration Four (4) full-time site SAP counselors at secondary, 16 full-time site SAP counselors at elementary schools (\$2,769,443 Source: LCFF)	Continue Implementation and refinement of previous actions based on results and data No incremental costs	
				Administer California Healthy Kids Survey and Gallup Student Poll which will provide data and feedback on student support services to inform SAP services Survey costs and analysis (\$6,136 Source: LCFF)	Administer California Healthy Kids Survey and Gallup Student Poll which will provide data and feedback on student support services to inform SAP services No incremental costs	Administer California Healthy Kids Survey and Gallup Student Poll which will provide data and feedback on student support services to inform SAP services No incremental costs	

				<p>Create initial SAP data team process to analyze data and facilitate progress monitoring for results No cost</p>	<p>Expand SAP data team process to analyze data and facilitate progress monitoring for results No cost</p>	<p>Continue and refine SAP data team process to analyze data and facilitate progress monitoring for results No cost</p>
				<p>Establish a general education Positive Behavior Intervention System (PBIS) and transition the supervision of the Marriage and Family Therapist Interns to RUSD staff Two (2) full-time psychologists (\$245,593 Source: LCFF)</p>	<p>Continue a general education Positive Behavior Intervention System (PBIS) No incremental costs</p>	<p>Continue a general education Positive Behavior Intervention System (PBIS) No incremental costs.</p>
				<p>Establish a program to meet the immediate social and emotional support needs of general education students Ten (10) Itinerant Behavior Interventionist (IBI) (\$371,784 Source: LCFF)</p>	<p>Continue a program to meet the immediate social and emotional support needs of general education students No incremental costs</p>	<p>Continue a program to meet the immediate social and emotional support needs of general education students No incremental costs</p>
				<p>Explore and implement restructuring of Special Education and Pupil Services with the goal of increase support to schools and students One (1) full-time Director One (1) Administrative Secretary II Two (2) full-time Child Welfare Managers and Office Set-up (\$582,004 Source: LCFF)</p>	<p>Monitor effectiveness of restructuring of Special Education and Pupil Services No incremental costs</p>	<p>Continue to monitor effectiveness of restructuring of Special Education and Pupil Services No incremental costs</p>

Section 3A: Actions, Services and Expenditures-Need 4

Needs and Goals	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year? What are the anticipated expenditures for each action?		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Need 4 Goal K	State: Student Achievement Other Student Outcomes Parent Engagement Local: Board Goal 1 (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan	-Increase professional development for preschool teachers -Expand support for early childhood programs -Increase services for preschool including DLI and Early Impact Program -Expand families engagement opportunities	LEA wide		Increase professional development to include training observations and coaching by Early Preschool Coordinator Professional development (\$22,400 Source: State Preschool and Head Start)	Continue professional development to include training observations and coaching by Early Preschool Coordinator for Head Start and State Preschool funded teachers/aides No incremental costs LCFF funded preschool teachers and aides (\$2,240 Source: LCFF)	Continue professional development to include training observations and coaching by Early Preschool Coordinator for Head Start and State Preschool funded teachers/aides No incremental cost. LCFF funded preschool teachers and aides (\$2,240 Source: LCFF)
					Expand support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring One (1) full-time Early Childhood Services Specialist (\$109,012 Source: LCFF)	Continue support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring No incremental costs	Continue support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring No incremental costs
					Increase services to families by researching and developing a sliding scale for ineligible families based on income No cost	Implement the sliding scale for ineligible families and support RUSD funded preschools with fees collection, enrollment and recruitment One (1) full-time clerical (\$60,741 Source: LCFF)	Continue to implement the sliding scale for ineligible families; support RUSD funded preschools with fees collection, enrollment, and recruitment No incremental costs
					Research and develop a plan for a Dual Language Immersion (DLI) Pre-K Program No cost	Establish a RUSD DLI Pre-K program and implement sliding scale based on parents' ability to pay DLI preschool materials, teachers and aides (\$134,739 Source: LCFF)	Expand DLI preschool services to a second location and continue to support DLI preschool from year 2 One (1) more DLI preschool-materials, teachers, and aides (\$134,739 Source: LCFF)

				<p>Research and develop a plan to increase services for disadvantaged students in underserved areas of the district No cost</p>	<p>Establish one (1) new Pre-K classroom to serve 48 new students and implement sliding scale based on parents' ability to pay Preschool materials, teachers, and aides (\$134,739 Source: LCFF)</p>	<p>Establish one (1) new Pre-K classroom to serve 48 new students and implement sliding scale based on parents' ability to pay One (1) more preschool - materials, teachers, and aides (\$134,739 Source: LCFF)</p>
				<p>Research and develop a plan for a RUSD Early Impact Program for birth to 3 year olds and their families (include RUSD teen parents). Implement mid-year if feasible Materials, teachers, aides and parent training (\$134,739 Source: LCFF)</p>	<p>Expand RUSD Early Impact Program Materials, teachers, aides and parent training (\$134,739 Source: LCFF)</p>	<p>Continue to Implement and refine RUSD Early Impact Program No incremental cost</p>
				<p>Expand and integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative No cost</p>	<p>Continue to integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative No cost</p>	<p>Continue to integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative No cost</p>
				<p>Expand engagement opportunities for Pre-K families such as Dad's University, Grandparent's Group, Latino Family Literacy Project, etc. Parent Engagement Sessions Funding (\$4,000 Source: Title I)</p>	<p>Continue Pre-K family engagement Parent Engagement Sessions Funding (\$1,000 Source: Title I)</p>	<p>Continue Pre-K family engagement Parent Engagement Sessions Funding (\$1,000 Source: Title I)</p>

Section 3A: Actions, Services and Expenditures-Need 5

Needs and Goals	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/services	What actions are performed or services provided in each year? What are the anticipated expenditures for each action?		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Need 5 Goal L	<u>State:</u> Basic Services-Facilities in good repair School Climate School Engagement <u>Local:</u> Board Goals 5 (Master Plan for Growth) Major Maintenance Plan for Our Schools Comprehensive School Safety Plan	-Increase daily maintenance and replace failing systems -Develop a facilities master plan -Increase safety services to elementary schools	LEA		Implement a plan to increase levels of daily maintenance of buildings to improve the quality and consistency of the learning environment phased in over two years. July 1, 2015 state required 3% of general fund expenditure for Routine Restricted Maintenance Eight (8) full-time maintenance trades personnel and related materials/equipment (\$600,000 Source: LCFF)	Continue to implement the final phase of the plan to increase levels of daily maintenance of buildings to improve the quality and consistency of the learning environment Funding for final phase to meet the July 1, 2015 state required 3% of general fund expenditure for Routine Restricted Maintenance Additional trades personnel and related materials/equipment and an additional team cleaning crew (\$900,000 Source: LCFF)	Continue to implement the plan to increase levels of daily maintenance of buildings to improve the quality and consistency of the learning environment Additional trades personnel and related materials/equipment (\$500,000. Source: LCFF)
					Implement a plan to reduce the number of unreliable building systems by replacing systems that are failing or have reached the end of their life cycle Replace the unreliable south chiller system at Poly that conditions 35 classrooms (\$1,500,000 Source: General Fund-fund balance)	Continue the replacement of failing building systems to reduce the number of failures and interruptions to the learning environment Deferred maintenance (\$500,000 Source: LCFF)	Continue the replacement of failing building systems to reduce the number of failures and interruptions to the learning environment Deferred maintenance (\$500,000 Source: LCFF)
					Develop a Facilities Master Plan by assessing the needs for modernizing and expanding school facilities by identifying and inventorying the facilities needs by school and conducting a survey Plan and survey (\$500,000 Source: Capital Projects Fund, one time)	No action No cost	No action No cost

				<p>No action No cost</p>	<p>Enhance the existing Centralized Team Cleaning services to meet growing student and classroom needs One (1) additional Team Cleaning crew (\$345,753 Source: LCFF)</p>	<p>Enhance the existing grounds services to meet growing student needs and improve the conditions of green landscapes One (1) additional Grounds Crew (\$247,704 Source: LCFF)</p>
				<p>Establish and implement a plan to increase safety and security services to elementary schools without Assistant Principals Increase hours from 5 hours to 7 hours for six (6) existing elementary school Campus Supervisors 8 - 7 hour Campus Supervisors for eight (8) of 15 elementary schools without Assistant Principals (\$525,634 Source: LCFF)</p>	<p>Continue to implement a plan to increase safety and security services to elementary schools without Assistant Principals Seven (7) 7 hour Campus Supervisors for elementary schools without Assistant Principals (\$354,879 Source: LCFF)</p>	<p>No action No cost</p>

Section 3A: Actions, Services and Expenditures-Need 6

Needs and Goals	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/services	What actions are performed or services provided in each year? What are the anticipated expenditures for each action?		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17

Need 6 Goal M	State: Student Achievement Other Student Outcomes Parent Engagement School climate	-Become member of National Network for Partnership Schools	LEA wide		The district will become a member of the National Network for Partnership Schools (NNPS) NNPS membership (\$400 Source: LCFF)	Continue membership in the National Network for Partnership Schools (NNPS) NNPS membership (\$200 Source: LCFF)	Continue membership in the National Network for Partnership Schools (NNPS) NNPS membership (\$200 Source: LCFF)
	Local: Board Goal 3 (Communicate with Parent and Community) Local Educational Agency Plan English Learner Plan Common Core State Standards Implementation Plan Heritage Plan English Learner Plan Local Educational Agency Plan	-Improve community and parent engagement -Develop a Community/Parent Partnership Plan and form a Collaborative to govern the plan -Build capacity and strength parent roles including involvement in LCAP process -Parent a parent outreach center and provide a variety of workshops for parents			Improve coordination of community and parent involvement services One (1) full-time Parent/Community Involvement Coordinator and clerical support (\$113,296 Source: LCFF), (\$113,296 Source: Title I)	Continue to improve coordination of community and parent involvement services No incremental costs	Continue to improve coordination of community and parent involvement services No incremental costs
				Develop the Community/Parent Partnership Plan to include: -Communication plan (formal and informal means and structures) with parents and community -Engagement plan for parents and the community -Capacity building approaches for parents of at risk students and students with disabilities -Parent Leadership Training to include research based projects such as: Parent Institute for Quality Education (PIQE), Parent Engagement Leadership Institute (PELI), School Smarts, Latino Literacy Project, Dad's University, No Excuses University parent component and Digital Literacy and Citizenship. -Establish and build capacity to	Implement Community/Parent Partnership Plan Funding for support parent workshops, staff training, visits to other centers, and recruitment of partners No incremental costs	Continue to implement Community/Parent Partnership Plan Funding for parent workshops, staff training, visits to other centers, and recruitment of partners No incremental costs	

				<p>strengthen parent roles in the Local Control and Accountability Plan process</p> <p>-Establish and support a Community/Parent Partnership Collaborative which will govern the plan and provide inter-agency support for students and families (i.e., social, emotional, health, housing with a focus on disadvantaged students)</p> <p>Parent workshops, leadership training, staff training, visits to other centers, and recruitment of partners (\$250,000 Source: LCFF [Adult Education])</p>		
				<p>Establish and build capacity to strengthen parent roles in the Local Control and Accountability Plan process</p> <p>No cost</p>	<p>Continue to build capacity to strengthen parent roles in the Local Control and Accountability Plan process</p> <p>No cost</p>	<p>Continue to build capacity to strengthen parent roles in the Local Control and Accountability Plan process</p> <p>No cost</p>
				<p>Establish and support a Community/Parent Partnership Collaborative which will govern the plan and provide inter-agency support for students and families (i.e., social, emotional, health, housing with a focus on disadvantaged students) No cost</p>	<p>Continue the Community/ Parent Partnership Collaborative which will govern the plan and provide inter-agency support for students and families (i.e., social, emotional, health, housing with a focus on disadvantaged students) No cost</p>	<p>Continue the Community/ Parent Partnership Collaborative which will govern the plan and provide inter-agency support for students and families (i.e., social, emotional, health, housing with a focus on disadvantaged students) No cost</p>
				<p>Establish and identify a location for a RUSD Community/Parent Outreach Center:</p> <ul style="list-style-type: none"> -Provide a space for community and parents to access needed service. -Provide college and career workshops for parents -Serve as a training center for Parent Leadership Training -Provide a meeting and working space for the Community/Parent Partnership Collaborative and staff 	<p>Continue to support the outreach center</p> <p>No incremental costs</p>	<p>Continue to support the outreach center</p> <p>No incremental costs</p>

				<p>-Provide a staff person to coordinate the activities in the Outreach Center Outreach center computer on-line access and parent training (\$120,000 Source: LCFF) Staff person to coordinate activities in the center (\$92,401 Source: LCFF [Adult Education])</p>		
				<p>Plan and implement the Parent Educational Summit. Plan a Community/Parent Partnership Conference Parent Educational Summit conference (\$25,000 Source: LCFF [Adult Education])</p>	<p>Implement Community/Parent Partnership Conference and Parent Summit Community Parent Partnership Conference (\$30,000 Source: LCFF) Parent Summit</p>	<p>Implement Community/Parent Partnership Conference and Parent Summit No incremental costs</p>
				<p>Establish and implement a data collection process to measure community and parent involvement Data collection process (\$500.00 Source: LCFF)</p>	<p>Data collection process (\$500.00 Source: LCFF)</p>	<p>Data collection process (\$500.00 Source: LCFF)</p>
				<p>Establish and implement a base level of oral and written translation services at sites K-12 based upon second language learner groups (over 30%) and numbers of Individual Education Program (IEP) meetings requiring translation One (1) full-time district translator for special education for IEP support (\$56,256 Source: LCFF) 29 four (4) hour school-site translators (\$845,524 Source: LCFF)</p>	<p>Continue to implement a base level of oral and written translation services at sites based upon second language learner groups (over 30%) and numbers of Individual Education Program (IEP) meetings requiring translation No incremental costs</p>	<p>Continue to implement a base level of oral and written translation services at sites based upon second language learner group (over 30%) and numbers of Individual Education Program (IEP) meetings requiring translation No incremental costs</p>

Section 3A: Actions, Services and Expenditures-Need 7

Needs and Goals	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year? What are the anticipated expenditures for each action?		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17

Need 7 Goal N	State: Student Achievement Other Student Outcomes Parent Engagement	-Establish and implement programs for activities and athletics that engage and connect students to school -Decrease barriers to participation for disadvantaged students			Establish and implement a base Science enrichment program with choices at all elementary schools (science camp, on and off site field trips) Science enrichment programs (\$810,935 Source: LCFF)	Continue to implement science enrichment programs Science enrichment programs No incremental cost	Continue to implement science enrichment programs Science enrichment programs No incremental cost
	Local: Board Goal 6 (VAPA Programs) Board Goal 7 (Student Activity Programs)				Establish and implement a base level of funding to support county and regional academic competition programs Entry fees (\$2,000 Source: LCFF)	Continue to implement a base level of funding to support county and regional academic competition programs No incremental costs	Continue to implement a base level of funding to support county and regional academic competition programs No incremental costs
					Identify and establish a plan to eliminate barriers to student participation in elementary band Instruments and sheet music (\$117,000 Source: LCFF)	Continue to implement the plan to eliminate barriers to student participation in elementary band Instruments and sheet music (\$117,000 Source: LCFF)	Continue to implement the plan to eliminate barriers to student participation in elementary band Instruments and sheet music (\$117,000 Source: LCFF)
					Monitor student participation in "School+2" activities at each secondary site Software and monitoring devices (\$40,560 Source: LCFF)	Continue to monitor student participation in "School+2" activities at each secondary site No incremental costs	Continue to monitor student participation in "School+2" activities at each secondary site No incremental costs
					Establish and implement a base middle and high school activities, VAPA, student government, and academic competitions program without reliance on fund-raising Stipends, FTEs, uniform and equipment replacement rotation, competition costs (\$1,066,000 Source: LCFF)	Expand the base middle and high school activities, VAPA, student government, and academic competitions Stipends, FTEs, uniform and equipment replacement rotation, competition costs (\$624,450 Source: LCFF)	Expand the base middle and high school activities, VAPA, student government, and academic competitions Stipends, FTEs, uniform and equipment replacement rotation, competition costs (\$581,450 Source: LCFF)

				<p>Establish and implement a base level of funding to support an equitable athletics program Costs indicated actions below</p>	<p>Continue to implement a base level of funding to support an equitable athletics program Costs indicated actions below</p>	<p>Continue to implement a base level of funding to support an equitable athletics program Costs indicated in actions below</p>
				<p>Establish and implement a base Middle School Sports Program without reliance on fundraising in a phased in approach Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$35,720 Source: LCFF)</p>	<p>Implement the next phase of Middle School Sports Program Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$12,100 Source: LCFF)</p>	<p>Implement the next phase of Middle School Sports Program Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$12,100 Source: LCFF)</p>
				<p>Expand options for high school athletic teams by supporting freshman/sophomore teams and expanding or adding new team Increasing the number of coaching stipends by 12 (from 39 to 51) at each comprehensive high school (\$282,000 Source: LCFF)</p>	<p>Continue to expand options for high school athletic teams by supporting freshman/sophomore teams and expanding or adding new team Increasing the number of coaching stipends by 13 (from 51 to 64) at each comprehensive high school (\$305,500 Source: LCFF)</p>	<p>Continue to expand options for high school athletic teams by supporting freshman/sophomore teams and expanding or adding new team Increasing the number of coaching stipends by 13 (from 51 to 64) at each comprehensive high school (\$305,500 Source: LCFF)</p>
				<p>Establish and implement a base High School Athletic Program without reliance on fund raising in a phased in approach FTEs, overtime, officials, uniforms, equipment, transportation, supplies, tournament and competition fees (\$838,833 Source: LCFF)</p>	<p>Implement the next phase of High School Athletic Program FTEs, overtime, officials, uniforms, equipment, transportation, supplies, tournament and competition fees (\$454,780 Source: LCFF)</p>	<p>Implement the next phase of High School Athletic Program FTEs, overtime, officials, uniforms, equipment, transportation, supplies, tournament and competition fees (\$424,555 Source: LCFF)</p>
				<p>Establish, implement and require a Coaching Institute that focuses on quality coaching principles that includes: philosophy of coaching, leadership, professional conduct, rapport with students and parents, media relations, booster groups and fundraising, and health and welfare of students Professional development including fees for First Aid & CPR upon successful completion of Coaches' Institute (\$22,550 Source: LCFF)</p>	<p>Continue to implement the required Coaching Institute Professional development including fees for First Aid & CPR upon successful completion of Coaches' Institute No incremental costs</p>	<p>Continue to implement the required Coaching Institute Professional development including fees for First Aid & CPR upon successful completion of Coaches' Institute No incremental costs</p>

Section 3B: Actions, Services and Expenditures specific to low income, English Learners, Foster Youth and re-designated English Proficient (from part of 3A)

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of Actions/Services	What actions are performed or services provided in each year? What are the anticipated expenditures for each action?		
					LCAP Year 1 2014-15	LCAP Year 2 2015-16	LCAP Year 1 2016-17
Goals A,B	<p>State: Student Achievement Other Student Outcomes Implementation of the Common Core State Standards</p> <p>Local: Board Goal 1 (Literacy) and 2 (College and Career State Standards Implementation Plan Heritage Plan</p>	<p>-Elementary Assistant Principals at schools of highest concentration of low income, English Learners, Foster Youth, and Re-designated English Proficient students -Funding for Class Size reduction K-2</p>	LEA wide		<p>Support and monitor implementation of the core curriculum and instruction through ongoing feedback to the instructional staff Three (3) full-time elementary assistant principals (\$377,040 Source: LCFF)</p>	<p>Continue to support and monitor implementation. Evaluate and expand the number of assistant principals and support determined by a formula based on population and need Support expansion as needed</p>	<p>Continue to support and monitor implementation. Evaluate and expand the number of assistant principals and support determined by a formula based on population and need Support expansion as needed</p>
					<p>Implement Class-Size Reduction in grades 1-3 at 27:1 Teachers, (\$1,144,736 Source: LCFF) Additional classrooms, furniture and equipment (\$355,308 Source: General Fund-fund balance, one time expenditure)</p>	<p>Implement Class-Size Reduction in grades 1-3 at 26:1 Teachers, (\$1,226,713 Source: LCFF) Additional classrooms, furniture and equipment (\$1,065,924 Source: General Fund-fund balance, one time expenditure)</p>	<p>Implement Class-Size Reduction in grades 1-3 at 25:1 Teachers (\$1,267,904 Source: LCFF)</p>
Need 2 Goal C	<p>State: Student Achievement Other Student Outcomes Implementation of the Common Core State Standards</p> <p>Local: Board Goal 1 (Literacy) and 2 (College and Career State Standards</p>	<p>-Multi-Tiered System of Support at all schools for at risk students -Tier II and Tier III materials, professional development and</p>	LEA wide		<p>Build capacity to strengthen the Multi-Tier Systems of Support (MTSS) at all schools One (1) full-time Instructional Services Specialist (ISS) to support MTSS (\$131,619 Source: LCFF)</p>	<p>Evaluate effectiveness of actions and programs in Year 1 and make modifications and adjustments as data indicates No incremental costs</p>	<p>Evaluate effectiveness of actions and programs in Year 1 and Year 2 and make modifications and adjustments as data indicates No incremental costs</p>

	Implementation Plan Heritage Plan	instruction			<p>Establish base Tier II strategic ELA and mathematics intervention including resources and curriculum for grades 1-12 that best support success in the core program</p> <p><i>Purchase recommended Tier II strategic intervention curriculum and materials for grades 1-12 for 30 schools with 55% and above disadvantaged students (\$810,000 Source: LCFF)</i></p>	<p>Evaluate effectiveness of actions and programs in Year 1 and make modifications and adjustments as data indicates</p> <p><i>Continue to fund and support Tier II strategic intervention curriculum and materials for grades 1-12 for 14 additional schools (\$378,000 Source: LCFF)</i></p>	<p>Evaluate effectiveness of actions and programs in Year 1 and Year 2 and make modifications and adjustments as data indicates</p> <p><i>Continue to fund and support Tier II strategic intervention curriculum and materials for grades 1-12</i> <i>No incremental costs</i></p>
					<p>Establish base Tier III intensive ELA and mathematics intervention/core replacement including resources and curriculum for K-3 and 4-12 that best support success in the core program</p> <p><i>One (1) full-time district Intensive Reading Intervention Teacher on Special Assessment (TOSA) (\$100,978 Source: LCFF)</i></p> <p><i>One (1) full-time teacher per elementary site for Tier III intervention (\$2,718,090 Source: LCFF)</i></p> <p><i>A 40% teacher per secondary Tier III to support a class size of no more than 20:1 (\$507,377 Source: LCFF)</i></p> <p><i>Licenses, current devices and sufficient materials for Tier III intervention programs (including peripherals) (\$69,253 Source: LCFF)</i></p>	<p>Evaluate effectiveness of actions and programs in Year 1 and make modifications and adjustments as data indicates. Tier III strategic intervention curriculum and materials.</p> <p><i>No incremental costs</i></p>	<p>Evaluate effectiveness of actions and programs in Year 1 and Year 2 and make modifications and adjustments as data indicates. Tier III strategic intervention curriculum and materials.</p> <p><i>No incremental costs</i></p>

Goals D, E	State: Student Achievement Other Student Outcomes Implementation of the Common Core State Standards Local: Board Goal 1 (Literacy) and 2 (College and Career State Standards Implementation Plan Heritage Plan)	-Provide a second Staff Development Specialist for Pre-2 training, observation and coaching -Provide professional development for Tier II and Tier II	LEA wide		Expand the PreK-2 Institute from 12 to 20 sites with training, observations and coaching Follow up professional development for teachers (\$45,600 Source: Title II) One (1) full-time Staff Development Specialist (SDS) (\$108,934 Source: Title II)	Implement PreK-2 Institute at 5 additional schools Professional development and materials for teachers (\$118,400 Source: Title II) No incremental costs	Implement PreK-2 Institute at four (4) additional schools Professional development and materials for teachers No incremental costs
					Provide professional development for Tier II interventions for administrators and teachers To be determined based on vendor training model (Source: Title II)	Provide professional development for Tier II interventions for district administration and teachers To be determined based on vendor training model (Source: Title II)	Provide professional development for Tier II interventions for district administration and teachers To be determined based on vendor training model (Source: Title II)
					Provide professional development for Tier III interventions for district administration and teachers Professional development (\$38,000 Source: Title II)	Provide professional development for Tier III interventions for district administration and teachers Professional development No incremental costs	Provide professional development for Tier III interventions for district administration and teachers Professional development No incremental costs
Goal F	State: Student Achievement Other Student Outcomes Implementation of the Common Core State Standards Local: Board Goal 1 (Literacy) and 2 (College and Career State Standards Implementation Plan Heritage Plan)	-Provide <i>Academic and Career Counselors at schools with high % of disadvantaged students</i> - <i>Establish high education workshops for English and Spanish speaking parents</i> - <i>Support</i>	LEA wide		Expand services to students by redesigning the RUSD Academic and Career Counseling Plan by December 2014 and implement phase I of redesigned plan at schools with a high percentage of disadvantaged students Teacher timecard and/or substitutes for plan development (\$5,000 Source: LCFF) Seven (7) full-time Counselors midyear (\$429,167 Source: LCFF)	Evaluate Phase I and adjust and implement Phase 2 of the Academic and Career Counseling Plan To be determined based on plan	Evaluate Phase 2 and adjust and implement Phase 3 of the Academic and Career Counseling Plan To be determined based on plan

		<i>Heritage Plan</i>			Establish and implement higher education workshops for high school students and parents in English and in Spanish Workshops (\$30,000 Source: LCFF)	Expand and implement higher education workshops for High School students and parents in English and in Spanish Workshops (\$35,000 Source: LCFF)	Expand and implement higher education workshops for High School students and parents in English and in Spanish Workshops (\$40,000 Source: LCFF)
					Establish and implement higher education workshops for middle school students and parents in English and in Spanish Workshops (\$20,000 Source: LCFF)	Expand and implement higher education workshops for Middle School students and parents in English and in Spanish Workshops (\$25,000 Source: LCFF)	Expand and implement higher education workshops for Middle School students and parents in English and in Spanish Workshops (\$30,000 Source: LCFF)
					Support the existing Heritage Plan and monitor the effectiveness of the plan using a data team approach 60% District Coordinator (TOSA) (\$54,362 Source: LCFF) 20% teacher for each of the 7 high schools (\$126,847 Source: LCFF) Timecard hours for counselors and teachers for meetings and professional development (\$3,000 Source: LCFF) Field trips \$2,000 per 7 schools (\$14,000 Source: LCFF) Parent involvement \$500 per 7 schools (\$3,500 Source: LCFF)	Expand the support of the Heritage Plan to include Foster Youth and English Learners. Begin to integrate the strategies into counseling services 80% District Coordinator(TOSA) (\$18,121 Source: LCFF) No incremental for other cost)	Integrate the existing Heritage Plan into the RUSD Academic and Career Counseling Plan No incremental cost
Goal G	State: Student Achievement Other Student Outcomes Implementation of the Common Core State Standards Local: Board Goal 1 (Literacy)	<i>-Increase AVID services</i> <i>-Expand credit recovery programs</i> <i>-Establish extended year programs for high risk and</i>	LEA wide		Develop a plan to increase the quality and fidelity of our Advancement via Individual Determination (AVID) programs and expand to Alternative Education sites Planning time and professional development (\$40,000 Source: LCFF)	Implement and monitor the plan to increase the quality and fidelity of our AVID programs including Alternative Education sites To be determined based on plan	Implement and monitor the plan to increase the quality and fidelity of our AVID programs including Alternative Education site To be determined based on plan

and 2 (College and Career State Standards Implementation Plan Heritage Plan	<i>disadvantaged students</i> <i>-Provide for graduation expenses, Advanced Placement and exams and International Baccalaureate fees</i>				Expand credit recovery programs to all high schools Up to one (1) full-time teacher per comprehensive high schools (\$453,015 Source: LCFF)	Evaluate and continue credit recovery programs to all high schools No incremental costs	Evaluate and continue credit recovery programs to all high schools No incremental costs
					Establish a summer program for at risk students in three (3) elementary schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hour a day program for 25% of incoming 1st-6th grade students at each school) Site administrator, Teachers Transportation, (HTS) Materials, Office staff, Health assistant and Custodian (\$97,526 Source: Title I)	Expand the summer program for at risk students to four (4) more elementary schools with the highest concentration of disadvantaged students (3 week, up to 4 hour a day program for 25% of incoming 1st-6th grade students at each school) Site administrator, Teacher, Transportation, Materials, Office staff, Health assistant and Custodian (\$153,121 Source: Title I)	Expand the summer program for at risk students to four (4) more elementary schools with the highest concentration of disadvantaged students (3 week, up to 4 hour a day program for 25% of incoming 1st-6th grade students at each school) Site administrator, Teacher, Transportation, Materials, Office staff, Health assistant and Custodian (\$138,121 Source: Title I)
					Establish a summer program for at risk students in two (2) middle schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hours a day program for 25% of incoming 7th and 8th grade students at each school) Site administrator, Teacher, Transportation, Materials, Office staff and Health assistant (\$70,889 Source: Title I)	Expand the summer program for at risk students in three (3) middle schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hours a day program for 25% of incoming 7th and 8th grade students at each school) Site administrator, Teacher, Transportation, Materials, Office staff and Health assistant (\$110,485 Source: Title I)	Continue year 1 and year 2 No incremental costs

					Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate (IB) fees for all students \$90 per AP exam (\$358,297 Source: LCFF) \$800 per IB Diploma candidate (\$111,991 Source: LCFF)	Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate fees for all students No incremental costs	Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate fees for all students No incremental costs
					Implement a full access program that pays for graduation expenses (caps and gowns) for all graduating seniors Caps and gowns (\$177,750 Source: LCFF)	Implement a full access program that pays for graduation expenses (caps and gowns) for all graduating seniors No incremental costs.	Implement a full access program that pays for graduation expenses (caps and gowns) for all graduating seniors No incremental costs.
Goal 1	State: Student Achievement Other Student Outcomes Implementation of the Common Core State Standards	-Support current and expand Dual Language Immersion Programs -Eliminate barriers to participation -Develop programs of choice that close achievement gap -Increase support for college going programs such as PUENTE			Research, explore and develop a plan to eliminate barriers to participation in school of choice programs To be determined based on plan	Address continuing barriers to participation in school of choice programs To be determined based on plan	Address continuing barriers to participation in school of choice programs To be determined based on plan
	Local: Board Goal 1 (Literacy) and 2 (College and Career State Standards Implementation Plan Heritage Plan		Evaluate parent/community surveys and develop programs of choice that address the needs of all students and close the achievement gap for disadvantaged students To be determined based on plan	Open new or expand existing programs of choice To be determined based on plan	Open a new or expand an existing program of choice To be determined based on plan		
			Increase support for current Dual Language Immersion (DLI) programs at three (3) schools BCLAD stipend for six (6) additional teachers, materials, library books (\$43,500 Source: LCFF)	Continue to support existing DLI programs at 3 schools with grade level expansion BCLAD stipend for six (6) additional teachers, materials, library books (\$43,500 Source: LCFF)	Continue to support existing DLI programs at 3 schools with grade level expansion BCLAD stipend for six (6) additional teachers, materials, library books, (\$43,500 Source: LCFF)		

					Expand DLI program to Jefferson Elementary School Materials, library books (\$20,000 Source: LCFF) BCLAD stipend for four (4) teachers (\$9,000 Source: LCFF)	Expand DLI program to one (1) additional site BCLAD stipend per teacher for four (4) more teachers (\$9,000 Source: LCFF)	Expand DLI program up to two (2) additional sites Materials, library books (\$20,000 Source: LCFF) BCLAD stipend per teacher 16 teachers (\$36,000 Source: LCFF)
					Increase the support for college readiness programs such as Puente Field trips, conferences, parent involvement (\$24,000 Source: LCFF)	Continue support for college readiness programs such as Puente No incremental costs	Continue support for college readiness programs such as Puente No incremental costs
Goal J	State: Student Achievement Student Engagement School Climate Local: Parent Engagement Board Goal 1 (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan Blueprint for Action Heritage Plan Counseling Plan	<i>-Develop a Student Assistance Plan and establish social and emotional Services to schools with highest concentration of disadvantaged students</i> <i>-Establish a Positive Behavior Intervention Plan and provide services</i>	LEA wide		Increase coordination of services, per Student Assistance Plan (SAP) (to be developed by December 2014) for socially and emotionally at risk students and families, develop and evaluate the implementation plan, oversee the model, and provide Professional Development for administrators, site SAP counselors, and an academic counselors One (1) full-time manager One (1) full-time clerical (Admin 1) One (1) full-time Bilingual Community Liaison (\$272,817 Source: LCFF)	Continue to increase coordination of services, per Student Assistance Plan (SAP) for socially and emotionally at risk students and families, develop and evaluate the implementation plan, oversee the model, and provide Professional Development for administrators, site SAP counselors, and an academic counselors No incremental costs	Continue to increase coordination of services, per Student Assistance Plan (SAP) for socially and emotionally at risk students and families, develop and evaluate the implementation plan, oversee the model, and provide Professional Development for administrators, site SAP counselors, and an academic counselors No incremental costs

					Establish social and emotional services to secondary schools with the highest concentration of disadvantaged student Seven (7) full-time SAP counselors midyear (\$412,470 Source: LCFF)	Expand SAP plan to elementary schools with highest level of concentration and the secondary schools with next highest level of concentration Four (4) full-time site SAP counselors at secondary, 16 full-time site SAP counselors at elementary schools (\$2,769,443 Source: LCFF)	Continue Implementation and refinement of previous actions based on results and data No incremental costs
					Establish a general education Positive Behavior Intervention System (PBIS) and transition the supervision of the Marriage and Family Therapist Interns to RUSD staff Two (2) full-time psychologists (\$245,593 Source: LCFF)	Continue a general education Positive Behavior Intervention System (PBIS) No incremental costs	Continue a general education Positive Behavior Intervention System (PBIS) No incremental costs.
					Establish a program to meet the immediate social and emotional support needs of general education students Ten (10) Itinerant Behavior Interventionist (IBI) (\$371,784 Source: LCFF)	Continue a program to meet the immediate social and emotional support needs of general education students No incremental costs	Continue a program to meet the immediate social and emotional support needs of general education students No incremental costs
Goal K	State: Student Achievement Other Student Outcomes Parent Engagement Local: Board Goal 1 (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan	-Increase professional development for preschool teachers -Expand family services and resource referrals -Increase services to disadvantaged	LEA wide		Increase professional development to include training observations and coaching by Early Preschool Coordinator Professional development (\$22,400 Source: State Preschool and Head Start)	Continue professional development to include training observations and coaching by Early Preschool Coordinator for Head Start and State Preschool funded teachers/aides No incremental costs LCFF funded preschool teachers and aides (\$2,240 Source: LCFF)	Continue professional development to include training observations and coaching by Early Preschool Coordinator for Head Start and State Preschool funded teachers/aides No incremental cost. LCFF funded preschool teachers and aides (\$2,240 Source: LCFF)

		students in underserved areas of the district -Develop and establish an Early Impact Programs -Expand engagement opportunities			Expand support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring One (1) full-time Early Childhood Services Specialist (\$109,012 Source: LCFF)	Continue support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring No incremental costs	Continue support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring No incremental costs
					Research and develop a plan for a RUSD Early Impact Program for birth to 3 year olds and their families (include RUSD teen parents). Implement mid-year if feasible Materials, teachers, aides and parent training (\$134,739 Source: LCFF)	Expand RUSD Early Impact Program Materials, teachers, aides and parent training (\$134,739 Source: LCFF)	Continue to Implement and refine RUSD Early Impact Program No incremental cost
					Expand engagement opportunities for Pre-K families such as Dad’s University, Grandparent’s Group, Latino Family Literacy Project, etc. Parent Engagement Sessions Funding (\$4,000 Source: Title I)	Continue Pre-K family engagement Parent Engagement Sessions Funding (\$1,000 Source: Title I)	Continue Pre-K family engagement Parent Engagement Sessions Funding (\$1,000 Source: Title I)
Goal M	State: Student Achievement Other Student Outcomes Parent Engagement School climate Local: Board Goal 3 (Communicate with Parent and Community) Local Educational Agency Plan English Learner Plan Common Core State Standards	-Improve community and parent engagement -Establish a parent outreach center and provide a variety of workshops for parents -Fund Parent Educational Summit	LEA wide		Improve coordination of community and parent involvement services One (1) full-time Parent/Community Involvement Coordinator and clerical support (\$113,296 Source: LCFF), (\$113,296 Source: Title I)	Continue to improve coordination of community and parent involvement services No incremental costs	Continue to improve coordination of community and parent involvement services No incremental costs

	<p>Implementation Plan Heritage Plan English Learner Plan Local Educational Agency Plan</p>	<p>(parents of EL students) -Provide translation services to high concentration schools</p>		<p>Develop the Community/Parent Partnership Plan to include:</p> <ul style="list-style-type: none"> -Communication plan (formal and informal means and structures) with parents and community -Engagement plan for parents and the community -Capacity building approaches for parents of at risk students and students with disabilities -Parent Leadership Training to include research based projects such as: Parent Institute for Quality Education (PIQE), Parent Engagement Leadership Institute (PELI), School Smarts, Latino Literacy Project, Dad’s University, No Excuses University parent component and Digital Literacy and Citizenship. -Establish and build capacity to strengthen parent roles in the Local Control and Accountability Plan process -Establish and support a Community/Parent Partnership Collaborative which will govern the plan and provide inter-agency support for students and families (i.e., social, emotional, health, housing with a focus on disadvantaged students) <p><i>Parent workshops, leadership training, staff training, visits to other centers, and recruitment of partners (\$250,000 Source: LCFF [Adult Education])</i></p>	<p>Implement Community/Parent Partnership Plan Funding for support parent workshops, staff training, visits to other centers, and recruitment of partners</p> <p><i>No incremental costs</i></p>	<p>Continue to implement Community/Parent Partnership Plan Funding for parent workshops, staff training, visits to other centers, and recruitment of partners</p> <p><i>No incremental costs</i></p>
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				<p>Establish and identify a location for a RUSD Community/Parent Outreach Center:</p> <ul style="list-style-type: none"> -Provide a space for community and parents to access needed service. -Provide college and career workshops for parents -Serve as a training center for Parent Leadership Training -Provide a meeting and working space for the Community/Parent Partnership Collaborative and staff -Provide a staff person to coordinate the activities in the Outreach Center <p>Outreach center computer on-line access and parent training (\$120,000 Source: LCFF) Staff person to coordinate activities in the center (\$92,401 Source: LCFF [Adult Education])</p>	<p>Continue to support the outreach center No incremental costs</p>	<p>Continue to support the outreach center No incremental costs</p>
				<p>Plan and implement the Parent Educational Summit. Plan a Community/Parent Partnership Conference Parent Educational Summit conference (\$25,000 Source: LCFF [Adult Education])</p>	<p>Implement Community/Parent Partnership Conference and Parent Summit Community Parent Partnership Conference (\$30,000 Source: LCFF) Parent Summit</p>	<p>Implement Community/Parent Partnership Conference and Parent Summit No incremental costs</p>
				<p>Establish and implement a base level of oral and written translation services at sites K-12 based upon second language learner groups (over 30%) and numbers of Individual Education Program (IEP) meetings requiring translation One (1) full-time district</p>	<p>Continue to implement a base level of oral and written translation services at sites based upon second language learner groups (over 30%) and numbers of Individual Education Program (IEP) meetings requiring translation</p>	<p>Continue to implement a base level of oral and written translation services at sites based upon second language learner group (over 30%) and numbers of Individual Education Program (IEP) meetings requiring translation</p>

					<i>translator for special education for IEP support (\$56,256 Source: LCFF) 29 four (4) hour school-site translators (\$845,524 Source: LCFF)</i>	<i>No incremental costs</i>	<i>No incremental costs</i>
Goal N	State: Student Achievement Other Student Outcomes Parent Engagement Local: Board Goal 6 (VAPA Programs) Board Goal 7 (Student Activity Programs)	-Establish and implement programs for activities and athletics that engage and connect students to school -Decrease barriers to participation for disadvantaged students			Establish and implement a base Science enrichment program with choices at all elementary schools (science camp, on and off site field trips) Science enrichment programs (\$810,935 Source: LCFF)	Continue to implement science enrichment programs Science enrichment programs No incremental cost	Continue to implement science enrichment programs Science enrichment programs No incremental cost
					Establish and implement a base level of funding to support county and regional academic competition programs Entry fees (\$2,000 Source: LCFF)	Continue to implement a base level of funding to support county and regional academic competition programs No incremental costs	Continue to implement a base level of funding to support county and regional academic competition programs No incremental costs
					Identify and establish a plan to eliminate barriers to student participation in elementary band Instruments and sheet music (\$117,000 Source: LCFF)	Continue to implement the plan to eliminate barriers to student participation in elementary band Instruments and sheet music (\$117,000 Source: LCFF)	Continue to implement the plan to eliminate barriers to student participation in elementary band Instruments and sheet music (\$117,000 Source: LCFF)
					Monitor student participation in “School+2” activities at each secondary site Software and monitoring devices (\$40,560 Source: LCFF)	Continue to monitor student participation in “School+2” activities at each secondary site No incremental costs	Continue to monitor student participation in “School+2” activities at each secondary site No incremental costs

				<p>Establish and implement a base middle and high school activities, VAPA, student government, and academic competitions program without reliance on fund-raising Stipends, FTEs, uniform and equipment replacement rotation, competition costs (\$1,066,000 Source: LCFF)</p>	<p>Expand the base middle and high school activities, VAPA, student government, and academic competitions Stipends, FTEs, uniform and equipment replacement rotation, competition costs (\$624,450 Source: LCFF)</p>	<p>Expand the base middle and high school activities, VAPA, student government, and academic competitions Stipends, FTEs, uniform and equipment replacement rotation, competition costs (\$581,450 Source: LCFF)</p>
				<p>Establish and implement a base level of funding to support an equitable athletics programs Costs are indicated in specific actions below</p>	<p>Continue to implement a base level of funding to support an equitable athletics program Costs are indicated in specific actions below</p>	<p>Continue to implement a base level of funding to support an equitable athletics program Costs are indicated in specific actions below</p>
				<p>Establish and implement a base Middle School Sports Program without reliance on fundraising in a phased in approach Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$35,720 Source: LCFF)</p>	<p>Implement the next phase of Middle School Sports Program Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$12,100 Source: LCFF)</p>	<p>Implement the next phase of Middle School Sports Program Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$12,100 Source: LCFF)</p>
				<p>Expand options for high school athletic teams by supporting freshman/sophomore teams and expanding or adding new team options Increasing the number of coaching stipends by 12 (from 39 to 51) at each comprehensive high school (\$282,000 Source: LCFF)</p>	<p>Continue to expand options for high school athletic teams by supporting freshman/sophomore teams and expanding or adding new team option Increasing the number of coaching stipends by 13 (from 51 to 64) at each comprehensive high school (\$305,500 Source: LCFF)</p>	<p>Continue to expand options for high school athletic teams by supporting freshman/sophomore teams and expanding or adding new team options Increase the number of coaching stipends by 13 (from 64 to 77) at each comprehensive high school Stipends (\$305,500 Source: LCFF)</p>

				<p>Establish and implement a base High School Athletic Program without reliance on fund raising in a phased in approach <i>FTEs, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$838,833 Source: LCFF)</i></p>	<p>Implement the next phase of High School Athletic Program <i>FTEs, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$454,780 Source: LCFF)</i></p>	<p>Implement the next phase of High School Athletic Program <i>FTEs, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$424,555 Source: LCFF)</i></p>
				<p>Establish, implement and require a Coaching Institute that focuses on quality coaching principles that includes: philosophy of coaching, leadership, professional conduct, rapport with students and parents, media relations, booster groups and fundraising, and health and welfare of students <i>Professional development including fees for First Aid & CPR upon successful completion of Coaches' Institute (\$22,550 Source: LCFF)</i></p>	<p>Continue to implement the required Coaching Institute <i>Professional development including fees for First Aid & CPR upon successful completion of Coaches' Institute</i> <i>No incremental costs</i></p>	<p>Continue to implement the required Coaching Institute <i>Professional development including fees for First Aid & CPR upon successful completion of Coaches' Institute</i> <i>No incremental costs</i></p>

Section 3C: Use of funds to meet the goals for unduplicated pupils

Approximately \$21.2 million of Local Control Funding Formula Supplemental and Concentration Grant funds are budgeted District-wide for expenditures to improve and/or increase services for low income, foster youth and English learner students. A majority of RUSD students fall within one or more of these categories. For the 2013-14 school year, 26,817 (ADA) or 66.35% of our students are included in the unduplicated count of disadvantaged students. This affords a significant opportunity to improve the educational outcomes of these students by improving and/or increasing various instructional and student support programs, increasing access to services and reducing and eliminating barriers to student success.

These programs and services are funded through both 1) District-wide investments, and 2) targeted investments at schools with higher numbers and concentrations of disadvantaged students. Examples of District-wide investments include the commitment to lower class sizes in kindergarten and grades 1 through 3, implementation of the Common Core State Standards, and fidelity in the implementation of a Multi-Tiered System of Support across all grades and schools. Examples of investments at schools with higher numbers and concentrations of disadvantaged students include added college and career counseling, a student assistance plan, consistent translation services and improved parent education programs.

Included in the \$21.2 million is \$3.7 million allocated to school sites based on their unduplicated numbers of low income, foster youth and English learner students. To ensure that individual school sites had flexibility to prioritize funds to meet the individual needs of their schools. In addition to the \$3.7 million, \$0.6 million was allocated to the Academic English Learners and Student Support department for centralized services to targeted students. While outside of the LCFF funding context, but equally important to the shared LCAP goals, there is \$8.7 million in Title I funds allocated to school sites and programs in the District's initial budget for 2014-15. School sites followed the required regulations to assess needs and work collaboratively with their school site councils and advisory groups to prioritize these funds.

Section 3D: Proportionality

Services for unduplicated disadvantaged students must be improved or increased by 7.68% based on the funding the District is forecasted to receive in 2014-15. Investments demonstrating proportionality increases to meet this obligation are outlined in Section 3B of this Local Control and Accountability Plan.