§ 15497. Local Control and Accountability Plan and Annual Update Template

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Introduction:

LEA: Riverside Unified School District Contact (Name, Title, Email, Phone Number): **Mike Fine, Deputy Superintendent, Business and Governmental Relations, mfine@rusd.k12.ca.us 951-788-7135-80423** LCAP Year: **2014-2017**

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parent involvement*: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement*: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate*: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
"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. 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: • "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 **One simple question – The process to develop and review the LCAP welcomed input from all stakeholders with a question that anyone**	**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: Stakeholder engagement themes related to the Engagement group of state priorities - Foster Positive Student-Adult Relationships - Create a Positive Learning Environment - Help Parents Support Students' Education Stakeholder engagement themes related to the Pupil Outcomes group of state priorities - Improve Achievement in Core Areas of Study - Improve Opportunities After Graduation Stakeholder engagement themes related to the Conditions of Learning group of state priorities - Increase Equity in Educational Access - Implement Common Core

can have an answer for, even without any technical educational knowledge.

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.

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

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:

- ✓ 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

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 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 is in English with consecutive Spanish translation; and the rest were in English with simultaneous Spanish

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.

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

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which

school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need 1 **All RUSD students need to be provided with rigorous high quality core curriculum and instruction**	**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	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 Implementation of the Common Core State Standards Course Access **Local:** Board Goal 1 (Literacy) and 2 (College and Career Readiness) Heritage Plan

	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						Local Educational Agency Plan English Learner Plan Common Core State Implementation Plan

Metric					Progress Indicators African American (AA) Students with Disabilities (SWD) Hispanic (H) Re-designated English Learners Low Income (LI) (RFEP) English Learner (EL) 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					Baseline	Based on baseline	Based on baseline	

No baseline data							
Increase % of English Learners making yearly progress towards reclassifica-tion: multiple measure tool with a composite score is being developed locally No baseline data					Baseline data	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					70 % of teachers trained	85% of teachers trained	100% of teachers trained	

current performance 40%							
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
Increase % of Highly Qualified Teachers current performance 97.3%					97.5%	97.7%	97.9%

					maintain	maintain	maintain	
Recently adopted textbook rate **Current performance 100%**								
NEED 2 **All RUSD students need to graduate high school prepared for college and career**	**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.**	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 Student 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 Career Technical Education Plan

					Progress Indicators			
Metric					African American (AA) Students with Disabilities (SWD) Hispanic (H) Re-designated English Learners Low Income (LI) (RFEP) English Learner (EL) Foster Youth (FY)			
Decrease High School 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	
Decrease Middle School Academic Year Dropout								

(above the table, first row:)

| Increase quality opportunities for students and families to choose their educational path (school choice) | | | | | | | | |

Rates Current performance 0.1					0.095	0.09	0.085	
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 **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				**Math:** All: 12.0 AA : 7.0 H: 8.0 LI: 10.0 EL: 10.0 SWD: 10.0 RFEP: 24.0 FY: TBD **ELA:** All: 24.0 AA : 18.0 H: 16.0 LI: 16.0 EL: 2.0 SWD: 6.0 RFEP: 21.0 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 **ELA:** All: 26.0 AA : 21.0 H: 19.0 LI: 19.0 EL: 4.0 SWD: 8.0 RFEP: 23.0 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: 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:53.2 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 Baccalaur-eate 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					All:50.0 AA :38.0 H:42.0 LI:42.0 EL:49.0	All:52.0 AA :42.0 H:46.0 LI:46.0 EL:52.0	All:54.0 AA :46.0 H:50.0 LI:50.0 EL:54.0	

SWD:50.0 RFEP:43.0 FY: No Data					SWD:50.0 RFEP:46.0 FY: TBD	SWD:52.0 RFEP:49.0 FY: TBD	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: 5.2 RFEP:36.7 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	
Increase number of Advanced Placement sections offered 2nd semester current performance 246					255	270	295	
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					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	
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 **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) Hispanic (H) Low Income (LI) English Learner (EL)	Students with Disabilities (SWD) Re-designated English Learners (RFEP) Foster Youth (FY)	
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 Absentee-ism 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:50 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: 0.17 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					All:26.0 AA :34.0 H:32.0 LI:36.0	All:23.0 AA :30.0 H:28.0 LI:30.0	All:20.0 AA :26.0 H:24.0 LI:24.0	

EL:30.7 SWD:29.5 RFEP:29.9 FY: No Data					EL:27.0 SWD:24.0 RFEP:26.0 FY: TBD	EL:24.0 SWD:30.0 RFEP:23.0 FY: TBD	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	
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 Low Income (LI) (RFEP) English Learner (EL) Foster Youth (FY)			
% 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	
% of RUSD preschool attendees scoring at the building and/or integrating level on the Desired Results Develop-mental							

Profile (DRDP) at end of preschool current performance 45%					55%	65%	75%	
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 Low Income (LI) (RFEP) English Learner (EL) Foster Youth (FY)			
Increase level of reactive					2.75	3.0	3.25	

maintenance current performance 2.5							
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				All:0.17 AA :0.35 H:0.26 LI:0.35 EL:0.26 SWD:0.17 RFEP:.017	All:0.16 AA :0.30 H:0.22 LI:0.30 EL:0.22 SWD:0.16 RFEP:0.16	All:.014 AA :.025 H:.018 LI:.025 EL:.018 SWD:.014 RFEP:.014	

					FY: TBD	FY: TBD	FY: TBD	
FY: No Data								

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 communica-tion, 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 Implementatio n 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			

					Low Income (LI) English Learner (EL)	(RFEP) Foster Youth (FY)		
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	

Need 7 **All RUSD students need to be connected to school**	**Goal N.** Increase opportunities for students in participate in extracurricular activities **Goal O.** 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 Low Income (LI) (RFEP) English Learner (EL) Foster Youth (FY)			
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				All:4.2 AA :7.9 H:4.2 LI:5.6 EL:4.3 SWD:7.4 RFEP:3.3	All:3.7 AA :6.7 H:3.7 LI:4.7 EL:3.9 SWD:6.2 RFEP:3.2	All:3.2 AA :5.5 H:3.2 LI:3.8 EL:3.2 SWD:5.0 RFEP:3.1	

FY: No Data				FY: TBD	FY: TBD	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				All:85.3 AA :84.6 H:80.3 LI:82.4	All:86.9 AA :86.0 H:83.0 LI:84.3	All:88.6 AA :87.3 H:85.3 LI:86.2	

| H:78.3
LI:80.5
EL:64.9
SWD:76.2
RFEP:91.3
FY: No Data | | | | | EL:69.9
SWD:79.0
RFEP:
Maintain
FY:TBD | EL:74.9
SWD:81.7
RFEP:
Maintain
FY: TBD | EL:80
SWD:84.5
RFEP:
Maintain
FY: TBD | |

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
2) How do these actions/services link to identified goals and performance indicators?
3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Need 1 Goal A, B	**State:** Student Achievement Other Student Outcomes Implementation of the Common Core State Standards	-Implement common core -Pilot and evaluate universal screening tools -Provide	LEA wide		Begin full implementation of the common core state standards (CCSS) in English Language Arts (ELA), English Language Development	Evaluate effectiveness of implementation in Year 1 and make modifications and adjustments as data indicates ***Costs are indicated in specific actions***	Evaluate effectiveness of implementation in Year 2 and make modifications and adjustments as data indicates ***Costs are indicated in specific actions***

	Local: Board Goal 1 (Literacy) and 2 (College and Career State Standards Implementation Plan Heritage Plan	resources that align with standards -Enhance technology and provide base level of technology, infrastructure and support -Evaluate and revise English Language Development Education Program			(ELD), mathematics, and literacy in core content areas ***Costs are indicated in specific actions below***	*below*	*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***	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***	Implement Class-Size Reduction in grades 1-3 at 25:1 ***Teachers ($1,267,904 Source: LCFF)***

					balance, one time expenditure)	*expenditure)*	
					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*
					No action *No Cost*	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)*	
					No action *No Cost*	No action *No Cost*	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)
					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)*	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)*	Continue use of universal screening and monitoring tools for 7-12 ELA and K-12 mathematics *No incremental costs*
					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)*	Expand number and type of resources based on needs of school *Materials and curriculum development ($100,000 Source: LCFF)*	Evaluate best practices of curated and aligned materials *Materials and curriculum development based on evaluation ($100,000 Source: LCFF)*
					Enhance core instruction with	Evaluate and expand digital resources	Evaluate current digital resources

| | | | | | 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)* | *Purchase materials that are supported by data* *No incremental costs* | and newly available resources *Purchase most effective resources and pilot new digital resources* *No incremental costs* |
| | | | | | 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 *Technology and support to be determined Infrastructure upgrade to a minimum of 9 schools in 2014 calendar year* | Implement next phase of technology expansion, support, and infrastructure *To be determined based on plan* | Implement next phase of technology expansion, support, and infrastructure *To be determined based on plan* |

					($5,450,000 Source: General Fund-fund balance-one time expenditure)		
					Support integration of technology into core curriculum *Four (4) full-time Help Desk Analysts ($365,880 Source: LCFF)*	Evaluate the integration of technology and assess level of support required *To be determined based on plan*	Evaluate the integration of technology and assess level of support required *To be determined based on plan*
					Increase support for student access to digital learning tools *One* (*1) full-time Instructional Technology Technician (11 month position) ($67,731 Source: LCFF)*	Continue to fund support for student access *No incremental costs*	Continue to fund support for student access *No incremental costs*
					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*	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*	Evaluate, adjust, and continue to implement the plan for meeting 1:1 device to student ratio across the district, while leveraging existing BYOD policy

					based on plan		*To be determined based on plan*
					Research and develop a plan for refreshing teacher and classroom based technology *To be determined based on plan*	Implement the plan for refreshing teacher and classroom based technology *To be determined based on plan*	Evaluate, adjust, and continue to refreshing teacher and classroom based technology *To be determined based on plan*
					Increase outside-of-school internet access through participation in a digital inclusion program *To be determined based on plan*	Evaluate the value and effectiveness of participation in the digital inclusion program *To be determined based on plan*	Evaluate the value and effectiveness of participation in the digital inclusion program *To be determined based on plan*
					Evaluate and revise the current English Language Development (ELD) program to establish a program aligned to the new ELD standards *No cost*	Implement the revised ELD program aligned to the new ELD standards program *To be determined based on plan*	Evaluate effectiveness of current program and determine additional needs *To be determined based on plan*
					Revise the criteria for reclassification of English Language Learners to Fluent English Proficient and develop criteria	Use the adopted criteria to reclassify English Language Learners to Fluent English Proficient *No costs*	Revisit reclassification criteria to incorporate newly available standardized data (Smarter Balanced

					and composite scoring utilizing multiple measures for yearly progress toward reclassification **No cost**		Assessments, new state English Learner assessments, etc.) **No costs**
					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	Evaluate effectiveness of actions and programs in Year 1 and make modifications and adjustments as data indicates	Evaluate effectiveness of actions and programs in Year 1 and Year 2 and make modifications and adjustments as

| | | | | | 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)* | *Continue to fund and support Tier II strategic intervention curriculum and materials for grades 1-12 for 14 additional schools ($378,000 Source: LCFF)* | 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* | 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* |

					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)		
Need 1 Goals D, E		-Provide professional development on standards, pedagogy, data analysis, and techno-logy -Expand PreK-2 Institute -Provide professional	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*	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*	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

		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			*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)*	*Source: Common Core State Grant #2 if available or LCFF) Funding to be determined based on plan*	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*	Evaluate need and provide continued professional development in CCSS Math based on district and site needs including teacher and student use of technology *Professional*	Evaluate need and provide continued professional development in CCSS Math based on district and site needs including teacher and student use of technology

					($250,000 Source: Title II) *One (1) full-time Staff Development Specialist ($108,934 Source: Title II)*	*development.* *No incremental costs*	*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)*

					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***
					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)***	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)***	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)***

					Ensure that all salaries in RUSD are competitive with our peer districts ***To be determined based on plan***	Ensure that all salaries in RUSD are competitive with our peer districts ***To be determined based on plan***	Ensure that all salaries in RUSD are competitive with our peer districts ***To be determined based on plan***
					Expand RUSD's participation in local and national recruiting activities that attract diverse and Highly Qualified Teacher 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)***	Continue RUSD's participation in local and national recruiting activities that attract diverse and Highly Qualified Teacher 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)***	Continue RUSD's participation in local and national recruiting activities that attract diverse and Highly Qualified Teacher 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)***

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

					development ($10,000 Source: Title II)		*No incremental costs*
Need 2 Goal F	**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	-Academic and Career counseling -College and career work-shops -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*
					Provide professional	Evaluate needs and continue professional	Evaluate needs and continue

					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)***	development and conferences ***No incremental costs***	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)***
					Establish and implement higher education	Expand and implement higher education workshops	Expand and implement higher education

					workshops for middle school students and parents in English and in Spanish ***Workshops ($20,000 Source: LCFF)***	for Middle School students and parents in English and in Spanish ***Workshops ($25,000 Source: LCFF)***	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 ***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:***	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)***	Integrate the existing Heritage Plan into the RUSD Academic and Career Counseling Plan ***No incremental cost***

					LCFF) ***Parent involvement $500 per 7 schools ($3,500 Source: LCFF)***		
Need 2 Goal G	**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	-Increase AVID services -Expand credit recovery -Provide summer programs for at risk students -Require Early Assessment Program -Provide funds for AP and graduation expenses -Support Middle Years IB	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 sites ***To be determined based on plan***
					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	Expand the summer program for at risk	Expand the summer program

					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)***	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)***	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)	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)	Continue year 1 and year 2 ***No incremental costs***

					Site administrator, Teacher, Transportation, Materials, Office staff and Health assistant ($70,889 Source: Title I)	*Site administrator, Teacher, Transportation, Materials, Office staff and Health assistant ($110,485 Source: Title I)*	
					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)**	Continue to increase access for incoming and current high school students to summer school based on demand *No incremental cost*	Continue to increase access for incoming and current high school students to summer school based on demand *No incremental costs*
					Require all juniors to take the Early Assessment Program (EAP) and place students in classes which support college entrance *No cost*	Require all juniors to take the Early Assessment Program (EAP) and place students in classes which support college entrance *No cost*	Require all juniors to take the Early Assessment Program (EAP) and place students in classes which support college entrance *No cost*
					Implement a full access program that funds all Advanced	Implement a full access program that funds all Advanced Placement test fees	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)**	and International Baccalaureate fees for all students **No incremental costs**	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.**
					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 barriers 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	Continue to support and coordinate CTE program *No incremental costs*	Continue to support and coordinate CTE program *No incremental costs*

					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)*		
					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*	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*	Implement two (2) new pathways *Two (2) new CTE pathways ($80,000 Source: LCFF)*

					development ($5,000 Source: LCFF)	*Source: LCFF)*	
					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 ($2,000Source: LCFF)*	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).*	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)*
					Provide ongoing and relevant professional development to CTE staff *Substitutes and conference attendance ($5,000 Source: Title II)*	Ongoing professional development *No incremental costs*	Ongoing professional development *No incremental costs*
					Establish CTE Pathway Collaborative (advisory group) and recruit partnerships with	Continue the work of the CTE Pathway Collaborative and recruit new postsecondary and industry sector	Continue the work of the CTE Pathway Collaborative and recruit new postsecondary and industry sector

					postsecondary and industry partners ***No cost***	partners ***No cost***	partners ***No cost***
					No action ***No cost***	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)***	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)***
Need 2 Goal I		-Restore Grant Writer funding -Survey families and develop schools of choice -Eliminate barriers to participation -Increase and support various schools of choice and	LEA wide		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)***	Continue to secure enhanced funding to support student learning school needs and programs of choice ***No incremental costs***	Continue to secure enhanced funding to support student learning school needs and programs of choice ***No incremental costs***

		specialized programs					
					Survey families and the community to determine interest and satisfaction of school choice opportunities based on specialized school programs **_Surveys ($10,000 Source: LCFF)_**	Survey families and the community to determine interest and satisfaction of school choice opportunities based on specialized school programs **_Surveys ($10,000 Source: LCFF)_**	Survey families and the community to determine interest and satisfaction of school choice opportunities based on specialized school programs **_Surveys ($10,000 Source: LCFF)_**
					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_**
					Evaluate parent/community surveys and develop programs of choice that address the needs of all students and close the achievement gap for disadvantaged students	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_**

					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	Continue to increase services by supporting the development of a VAPA Magnet at Central Middle	Continue to increase services by supporting the development of a VAPA Magnet at Central Middle

					Program at Central Middle School **A 40% teacher ($36,241 Source: LCFF)**	School **A 60% teacher at Central ($18, 121 Source: LCFF).**	School **An 80% FTE at Central ($18, 121 Source: LCFF)**
					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)**	Continue to fund support for Project Lead the Way engineering pathway **No incremental costs**	Continue to fund support for Project Lead the Way engineering pathway **No incremental costs**
					Support Project Lead the Way Middle School Gateway program **Funds for materials and supplies ($10,215 Source: LCFF)**	Continue to fund support Project Lead the Way Middle School Gateway program **No incremental costs**	Continue to fund support Project Lead the Way Middle School Gateway program **No incremental costs**
					Plan and implement Personalized Learning **Personalized Learning TOSA**	Evaluate progress and expand through integration of strategies **No incremental costs**	Evaluate progress and expand through integration of strategies **No incremental costs**

					($90,603 Source: LCFF)		
					Increase support for student access to digital learning tools *Instructional Technology Technician (11 month position) ($67,731 Source: LCFF)*	Continue to fund support for student access *No incremental costs*	Continue to fund support for student access *No incremental costs*
					Manage Personalized Learning project *A 40% TOSA ($36,241 Source: LCFF)*	No action *No incremental costs*	No action *No incremental costs*
					Select and pilot tools for Personalized Learning design elements *Materials and Software ($100,000 Source: LCFF)*	Evaluate and refine tools for Personalized Learning design elements *No incremental costs*	Evaluate and refine tools for Personalized Learning design elements *No incremental costs*
Need 3 Goal J	**State:** Student Achievement Student Engagement School Climate	-Develop a Student Assistance Plan and -Establish a program to address	LEA wide		Increase coordination of services, per Student Assistance Plan (SAP) (to be developed by December 2014)	Continue to increase coordination of services, per Student Assistance Plan (SAP) for socially and emotionally at risk students and	Continue to increase coordination of services, per Student Assistance Plan (SAP) for socially and

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	social and emotional needs of students -Establish a Positive Behavior Intervention System for general education students -Restructure Special Education and Pupil Services			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)*	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*	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*	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,*	Continue Implementation and refinement of previous actions based on results and data *No incremental costs*

					Source: LCFF)	*16 full-time site SAP counselors at elementary schools ($2,769,443 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 *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*
					Create initial SAP data team process to analyze data and facilitate progress monitoring for results *No cost*	Expand SAP data team process to analyze data and facilitate progress monitoring for results *No cost*	Continue and refine SAP data team process to analyze data and facilitate progress monitoring for results *No cost*
					Establish a general education Positive Behavior Intervention System (PBIS) and transition the supervision of the Marriage and Family Therapist	Continue a general education Positive Behavior Intervention System (PBIS) *No incremental costs*	Continue a general education Positive Behavior Intervention System (PBIS) *No incremental costs.*

					Interns to RUSD staff **Two (2) full-time psychologists ($245,593 Source: LCFF)**		
					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**
					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**	Monitor effectiveness of restructuring of Special Education and Pupil Services **No incremental costs**	Continue to monitor effectiveness of restructuring of Special Education and Pupil Services **No incremental costs**

					Managers and Office Set-up ($582,004 Source: LCFF)		
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:*	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*

					LCFF)		
					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)**
					Research and develop a plan to increase services for disadvantaged students in underserved areas of the district	Establish one (1) new Pre-K classroom to serve 48 new students and implement sliding scale based on parents' ability to pay	Establish one (1) new Pre-K classroom to serve 48 new students and implement sliding scale based on parents' ability

					No cost	*Preschool materials, teachers, and aides ($134,739 Source: LCFF)*	to pay *One (1) more preschool - materials, teachers, and aides ($134,739 Source: LCFF)*
					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 and integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative *No cost*	Continue to integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative *No cost*	Continue to integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative *No cost*
					Expand engagement opportunities for	Continue Pre-K family engagement Parent Engagement Sessions	Continue Pre-K family engagement Parent

					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)*	*Funding ($1,000 Source: Title I)*	Engagement Sessions *Funding ($1,000 Source: Title I)*
Need 5 Goal L	**State:** Basic Services- Facilities in good repair School Climate School Engagement **Local:** 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 wide		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/equip- ment ($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:**	No action **No cost**	No action **No cost**

					Capital Projects Fund, one time)		
					No action *No cost*	Enhance the existing Centralized Team Cleaning services to meet growing student and classroom needs *One (1) additional Team Cleaning crew ($345,753 Source: LCFF)*	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)*
					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*	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)*	No action *No cost*

					without Assistant Principals ($525,634 Source: LCFF)		
Need 6 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 Implementation Plan Heritage Plan English Learner Plan Local Educational Agency Plan	-Become member of National Network for Partnership Schools -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	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)*
					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)	Implement Community/Parent Partnership Plan Funding for support parent workshops, staff training, visits to other centers, and recruitment of	Continue to implement Community/Parent Partnership Plan Funding for parent workshops, staff training, visits to other centers, and

| | | center and provide a variety of workshops for parents | | | 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 | partners
No incremental costs | recruitment of partners
No incremental costs |

					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) ***Parent workshops, leadership training, staff training, visits to other centers, and recruitment of partners ($250,000 Source: LCFF [Adult Education])***		
					Establish and build capacity to strengthen parent roles in the Local Control and Accountability Plan process	Continue to build capacity to strengthen parent roles in the Local Control and Accountability Plan process	Continue to build capacity to strengthen parent roles in the Local Control and Accountability Plan process

					No cost	*No cost*	*No cost*
					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*	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*	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*
					Establish and identify a location for a RUSD Community/Parent Outreach Center: -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	Continue to support the outreach center *No incremental costs*	Continue to support the outreach center *No incremental costs*

					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 ***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]***		
					Plan and implement the Parent Educational Summit. Plan a Community/Parent Partnership Conference ***Parent Educational Summit conference ($25,000 Source:***	Implement Community/Parent Partnership Conference and Parent Summit ***Community Parent Partnership Conference ($30,000 Source: LCFF)*** ***Parent Summit***	Implement Community/Parent Partnership Conference and Parent Summit ***No incremental costs***

					LCFF [Adult Education])		
					Establish and implement a data collection process to measure community and parent involvement *Data collection process ($500.00 Source: LCFF)*	*Data collection process ($500.00 Source: LCFF)*	*Data collection process ($500.00 Source: LCFF)*
					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)*	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*	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*

					29 four (4) hour school-site translators ($845,524 Source: LCFF)		
Need 7 Goal N, O	**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*	Continue to implement the plan to eliminate barriers to student participation in elementary band *Instruments and*	Continue to implement the plan to eliminate barriers to student participation in elementary band *Instruments and*

					sheet music ($117,000 Source: LCFF)	*sheet music ($117,000 Source: LCFF)*	*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)*

					Establish and implement a base level of funding to support an equitable athletics program *No cost*	Continue to implement a base level of funding to support an equitable athletics program *No cost*	Continue to implement a base level of funding to support an equitable athletics program *No cost*
					Establish and implement a base Middle School Sports Program without reliance on fundraising in a phased in approach *Stipends, overtime, sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees ($35,720 Source: LCFF)*	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)*	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)*
					Expand options for high school athletic teams by supporting freshman/sophomore teams and expanding or adding new team *Increasing the number of*	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*	Continue to expand options for high school athletic teams by supporting freshman/sophomore teams and expanding or adding new team *Increasing the*

					coaching stipends by 12 (from 39 to 51) at each comprehensive high school ($282,000 Source: LCFF)	*stipends by 13 (from 51 to 64) at each comprehensive high school ($305,500 Source: LCFF)*	*number of coaching stipends by 13 (from 51 to 64) at each comprehensive high school ($305,500 Source: LCFF)*
					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)*	Implement the next phase of High School Athletic Program *FTEs, overtime, officials, uniforms, equipment, transportation, supplies, tournament and competition fees ($454,780 Source: LCFF)*	Implement the next phase of High School Athletic Program *FTEs, overtime, officials, uniforms, equipment, transportation, supplies, tournament and competition fees ($424,555 Source: LCFF)*
					Establish, implement and require a Coaching Institute that focuses on quality coaching principles that includes: philosophy of coaching, leadership,	Continue to implement the required Coaching Institute *Professional development including fees for First Aid & CPR upon successful completion of*	Continue to implement the required Coaching Institute *Professional development including fees for First Aid & CPR upon successful completion of*

						Coaches' Institute	Coaches' Institute
					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)*	*No incremental costs*	*No incremental costs*

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applica-ble)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					Year 1: 2014-15	Year 2: 2014-16	Year 3: 2016-17
Goals A,B	**State:** Student Achievement Other Student Outcomes Implementation of the Common Core State Standards **Local:** Board Goal 1 (Literacy) and 2 (College and Career State	*For low income, English Learners and Foster Youth: Elementary Assistant Principals at high concentration schools to provide support to instructional staff*	LEA wide		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**

Standards Implementation Plan Heritage Plan	*For low income, English Learners and Foster Youth: class size will be reduced in grades 1-3*			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:**	Implement Class-Size Reduction in grades 1-3 at 26:1 **Teachers, ($1,226,713 Source: LCFF) Additional classrooms, furniture and equipment**	Implement Class-Size Reduction in grades 1-3 at 25:1 **Teachers ($1,267,904 Source: LCFF)**
				General Fund-fund balance, one time expenditure)	**($1,065,924 Source: General Fund-fund balance, one time expenditure)**	
	For English Learners: establish a new ELD program aligned to new ELD standards			Evaluate and revise the current English Language Development (ELD) program to establish a program aligned to the new ELD standards **No cost**	Implement the revised ELD program aligned to the new ELD standards program **To be determined based on plan**	Evaluate effectiveness of current program and determine additional needs **To be determined based on plan**
	For English Learners and redesignated English Proficient: revise local criteria for reclassifica-tion and develop			Revise the criteria for reclassification of English Language Learners to Fluent English Proficient and develop criteria and composite scoring utilizing multiple measures for yearly progress toward reclassification	Use the adopted criteria to reclassify English Language Learners to Fluent English Proficient **No costs**	Revisit reclassification criteria to incorporate newly available standardized data (Smarter Balanced Assessments, new state English Learner assessments, etc.) **No costs**

		progress monitoring tool			*No cost*		
Need 2 Goal C	**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	*For low income, English Learners and Foster Youth: build and strengthen a Multi-Tiered System of Support*	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*
		Low income, English Learners and Foster Youth: to support learning in ELA and mathematics Tier II materials, instruction			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*	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*	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*

		personnel and professional development			*strategic intervention curriculum and materials for grades 1-12 for 30 schools with 55% and above disadvantaged students ($810,000 Source: LCFF)*	*curriculum and materials for grades 1-12 for 14 additional schools ($378,000 Source: LCFF)*	*intervention curriculum and materials for grades 1-12 No incremental costs*
		For low income, English Learners and Foster Youth: to support learning in ELA and mathematics provide Tier III materials, instruction personnel and professional development			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 (1) full-time teacher per elementary site for Tier III intervention ($2,718,090 Source:**	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**

					LCFF) *A 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)*		
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	*For low income, English Learners and Foster Youth: support early literacy by providing a second Staff Development Specialist to work in high concentration schools for PreK-2 training, observation and coaching*	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*

					Year 1	Year 2	Year 3
		For low income, English Learners and Foster Youth Provide professional development for Tier II			Provide professional development for Tier II interventions for administrators and teachers	Provide professional development for Tier II interventions for district administration and teachers	Provide professional development for Tier II interventions for district administration and teachers
					To be determined based on vendor training model (Source: Title II)	***To be determined based on vendor training model (Source: Title II)***	***To be determined based on vendor training model (Source: Title II)***
		For low income, English Learners and Foster Youth Provide professional development for Tier III			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	*For low income, English Learners and Foster Youth: for schools with high concentration provide Academic and Career Counselors*	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***	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***

	Standards Implementation Plan Heritage Plan				**($5,000 Source: LCFF)** **Seven (7) full-time Counselors midyear ($429,167 Source: LCFF)**		
	For low income, English Learners and Foster Youth and re designated English proficient : provide higher education workshops for parents of middle and high school students in English and Spanish				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)***

		For English Learners and Foster Youth: support RUSD Heritage Plan (an extension of Completion Counts for Aftrican American students) and expand to Foster Youth and English Learners in year 2			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) and 2 (College and Career State Standards Implementation Plan Heritage Plan	*For low income, English Learners and Foster Youth and re designated English proficient : Increase and expand AVID services*	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***
		For low income, English Learners and Foster Youth: expand on campus credit recovery programs			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***

		For low income and English Learners: at highest concentration elementary schools, establish extended year programs			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)***
		For low income and English Learners: at highest concentration middle schools, establish extended year programs			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	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	Continue year 1 and year 2 ***No incremental costs***

				grade students at each school) **Site administrator, Teacher, Transportation, Materials, Office staff and Health assistant ($70,889 Source: Title I)**	grade students at each school) **Site administrator, Teacher, Transportation, Materials, Office staff and Health assistant ($110,485 Source: Title I)**	
	For low income students: to ensure full program access, provide for Advanced Placement fees for exams and International Baccalaureate fees and graduation expenses			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 I	State: Student Achievement Other Student Outcomes Implementation of the Common Core State Standards	*For low income and English Learners: eliminate barriers to participation in school choice programs*			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	*For low income and English Learners: develop programs of choice that close achievement gap*			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***
		For English Learners: increase support for current Dual Language Immersion Programs			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)***

		For English Learners: expand Dual Language Immersion Programs			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)***
		For low income and English Learners: Increase support for college going programs			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	*For low income, English Learners, Foster Youth: Student Assistance Plan will establish social and emotional services to schools with highest concentration*	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	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	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

	English Learner Plan Blueprint for Action Heritage Plan Counseling Plan			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)*	*No incremental costs*	*No incremental costs*
	For low income, English Learners and Foster Youth: social and emotional support counselors for schools with high concentration			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*

		For low income, and Foster Youth: provide psychological services			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.**
		For low income and Foster Youth: provide social and emotional support services			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	*For low income, English Learners and Foster Youth: increase preschool teacher training and follow up*	LEA wide		Increase professional development to include training observations and coaching by Early Preschool Coordinator **Professional development ($22,400 Source:**	Continue professional development to include training observations and coaching by Early Preschool Coordinator for Head Start and State Preschool funded teachers/aides	Continue professional development to include training observations and coaching by Early Preschool Coordinator for Head Start and State Preschool funded teachers/aides

	(Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan	*coaching and support*			*State Preschool and Head Start)*	*No incremental costs LCFF funded preschool teachers and aides ($2,240 Source: LCFF)*	*No incremental cost. LCFF funded preschool teachers and aides ($2,240 Source: LCFF)*
		For low income, English Learners and Foster Youth: expand family services and resource referrals			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**
		For low income, English Learners and Foster Youth: develop programs for birth-3 year olds and their families			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**

		For low income, English Learners and Foster Youth: expand parent and family involvement and engagement opportunities			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 Implementation Plan Heritage Plan	*For low income, English Learners, Foster Youth: focused coordination of community and parent involvement* *For low income, English Learners, Foster Youth, redesignated English proficient: develop Community/*	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***
					Develop the Community/Parent Partnership Plan to include: -Communication plan (formal and informal means and structures) with parents and community -Engagement plan for	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***

	English Learner Plan Local Educational Agency Plan	*Parent partnership plan, provide leadership training and capacity building for parents, conduct a variety of workshops for parents in both English and Spanish, establish a collaborative to provide interagency support for students and families*			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) ***Parent workshops, leadership training, staff training, visits to other centers, and recruitment of partners ($250,000 Source: LCFF [Adult Education]***		
	For low income, English Learners, Foster Youth : Parent outreach center			Establish and identify a location for a RUSD Community/Parent Outreach Center: -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	Continue to support the outreach center ***No incremental costs***	Continue to support the outreach center ***No incremental costs***

					the Community/Parent Partnership Collaborative and staff -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])***		
	For low income. English Learners, Foster Youth and redesignated English proficient: Parent Educational Summit for Spanish speaking parents and plan for Conference				Plan and implement the Parent Educational Summit. Plan a Community/Parent Partnership Conference ***Parent Educational Summit conference ($25,000 Source: LCFF [Adult Education])***	Implement Community/Parent Partnership Conference and Parent Summit ***Community Parent Partnership Conference ($30,000 Source: LCFF)*** ***Parent Summit***	Implement Community/Parent Partnership Conference and Parent Summit ***No incremental costs***

		For *English Learners and redesignated English proficient: provide translation services to high concentration schools*			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)***	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***	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***
Goal N, O	**State:** Student Achievement Other Student Outcomes Parent Engagement **Local:** Board Goal 6 (VAPA Programs)	*For low income: ensure equal access to science enrichment programs without reliance on fundraising*			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***

Board Goal 7 (Student Activity Programs)	*For low income: ensure all students have access to participation in county and regional academic competitions*			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**
	For low income: ensure equal access to participation in elementary band			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)**
	For low income, English Learners and Foster Youth and redesignated English proficient: monitor to ensure students participate in "School +2" activities			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**

		For low income: ensure students have equal opportunities to participate in a variety of programs			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)**
		For low income: ensure students have equal access to athletic program participation			Establish and implement a base level of funding to support an equitable athletics program**s** **No cost**	Continue to implement a base level of funding to support an equitable athletics program **No cost**	Continue to implement a base level of funding to support an equitable athletics program **No cost**
		For low income: ensure students have equal opportunities to participate in a middle			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,**	Implement the next phase of Middle School Sports Program **Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and**	Implement the next phase of Middle School Sports Program **Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and**

		school sports programs			*supplies, transportation, tournament and competition fees ($35,720 Source: LCFF)*	*competition fees ($12,100 Source: LCFF)*	*competition fees ($12,100 Source: LCFF)*
		For low income: ensure low income freshman and sophomore students have equal opportunities to participate in a school sports programs			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)**	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)**	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)**
		For low income: ensure that low income high school students have equal opportunities to participate in high school athletics			Establish and implement a base High School Athletic Program without reliance on fund raising in a phased in approach **FTEs, overtime (OT), sports officials, uniforms, equipment, supplies,**	Implement the next phase of High School Athletic Program **FTEs, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees ($454,780 Source:**	Implement the next phase of High School Athletic Program **FTEs, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees ($424,555 Source:**

					transportation, tournament and competition fees ($838,833 Source: LCFF)	*LCFF)*	*LCFF)*

C.   Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

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.

D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

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. Proportionally, schools with higher concentrations of low income, English Learners, Foster Youth and redesignated English proficient are receiving higher LCFF funding. Districtwide and schoolwide efforts include: Mental Health and Positive Behavior Intervention Support (PBIS) services, Parent Outreach Center with collaborative interagency support to students and families, increased support for early childhood including birth to age 3 programs, extended year programs, increased college and career counseling, strategic and intensive intervention support, and equal access to base level student activity/enrichment programs.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.