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

Introduction:

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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, 47605.5, 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

"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

Impact on LCAP

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?

| | | Goals | | | | be different/ir based on iden | • | Related State and Local |
|---|------------------------|---|---|--|---------------------------------|----------------------------------|---------------------|---|
| Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?) | 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.) | Annual Update: Analysis of Progress | LCAP YEAR Year 1: 2014-15 | Year 2: 2015-16 | Year 3: 2016- 17 | 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.) |
| Need 1 | Goal A. | All | LEA wide | | | | | State: Student |
| All RUSD | Increase the | Low Income | LEATING | | | | | Achievement |
| students | quality and | (LI) | | | | | | Other Student |
| need to be | rigor of core | English Learner | | | | | | Outcomes |
| provided | curriculum | (EL) | | | | | | Implementation |
| with rigorous | and | Foster Youth | | | | | | of the Common |
| high quality | instruction | (FY) | | | | | | Core State |
| core | Goal B. | Students with | | | | | | Standards |
| curriculum | Increase the | Disabilities | | | | | | Course Access |
| and | percentage | (SWD) | | | | | | Local: Board |
| instruction | of students | At risk students | | | | | | Goal 1 |
| | who meet | | | | | | | (Literacy) and 2 |
| | standards | | | | | | | (College and |
| | when | | | | | | | Career |
| | provided | | | | | | | Readiness) |
| | with grade | | | | | | | 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 | | | | Local Educational Agency Plan English Learner Plan Common Core State Implementation Plan |
|---|--|--|--|--|
| for and accept employment with RUSD | | | | |

| Metric | | African American (A Hispanic (H) Low Income (LI) English Learner (EL) | Re-designate (RFEP) | th Disabilities (SWD) ed English Learners | |
|---|--|--|---|--|--|
| 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 | |

| | | | | I | I | |
|----------------|--|--|---------------|----------|----------|--|
| No baseline | | | | | | |
| data | | | | | | |
| Increase % of | | | | | | |
| English | | | | | | |
| Learners | | | | | | |
| making | | | | | | |
| yearly | | | | | | |
| progress | | | | | | |
| towards | | | | | | |
| reclassifica- | | | | | | |
| tion: | | | | | | |
| multiple | | | | | | |
| measure tool | | | | | | |
| with a | | | | | | |
| composite | | | | | | |
| score is being | | | | | | |
| developed | | | | | | |
| locally | | | | Based on | Based on | |
| No baseline | | | Baseline data | baseline | baseline | |
| data | | | Basemie data | | | |
| Increase % of | | | | | | |
| students at | | | | | | |
| benchmark | | | | | | |
| on 2nd Grade | | | | Based on | Based on | |
| end of year | | | Baseline | baseline | baseline | |
| DIBELS | | | | Daseille | Daseille | |
| No baseline | | | | | | |
| data | | | | | | |
| % of PreK-2 | | | | | | |
| teachers | | | | | | |
| trained in | | | 70 % of | 85% of | 100% of | |
| PreK-2 | | | teachers | teachers | teachers | |
| Institute | | | | | | |
| | | | trained | trained | trained | |
| Methods | | | | | | |

| current | | | | | | |
|---------------|--|--|----------|-----------|----------|--|
| performance | | | | | | |
| 40% | | | | | | |
| Increase | | | | | | |
| Academic | | | | | | |
| Performance | | | | | | |
| Index | | | | | | |
| current | | | | | | |
| performance | | | | | | |
| All: 798 | | | All: 800 | All: 802 | All: 804 | |
| AA: 764 | | | AA: 766 | AA: 768 | AA: 769 | |
| H: 768 | | | H: 768 | H: 769 | H: 771 | |
| LI: 761 | | | LI: 763 | LI: 765 | LI: 767 | |
| EL: 720 | | | EL: 724 | EL: 728 | EL: 732 | |
| SWD: 628 | | | SWD:637 | SWD: 645 | SWD:654 | |
| RFEP: 878 | | | RFEP:880 | RFEP: 882 | RFEP:884 | |
| FY: No Data | | | FY: TBD | FY: TBD | FY: TBD | |
| Increase % of | | | | | | |
| staff that | | | | | | |
| complete | | | | Based on | Based on | |
| professional | | | Baseline | baseline | baseline | |
| development | | | | | | |
| No baseline | | | | | | |
| data | | | | | | |
| Increase % of | | | | | | |
| Highly | | | | | | |
| Qualified | | | | | | |
| Teachers | | | | | | |
| current | | | | | | |
| performance | | | | | | |
| 97.3% | | | 97.5% | 97.7% | 97.9% | |

| F | 1 | 1 | | I | | 1 | | 1 |
|--------------|----------------|------------------|----------|---|----------|----------|----------|------------------|
| Recently | | | | | | | | |
| adopted | | | | | | | | |
| textbook | | | | | | | | |
| rate | | | | | | | | |
| Current | | | | | | | | |
| performance | | | | | | | | |
| 100% | | | | | maintain | maintain | maintain | |
| | | | _ | | | | | |
| NEED 2 | Goal F. | All | LEA wide | | | | | State: Student |
| All RUSD | Increase | Low Income | | | | | | Achievement |
| students | student | (LI) | | | | | | Other Student |
| need to | access to | English Learner | | | | | | Outcomes |
| graduate | quality | (EL) | | | | | | Student |
| high school | academic | Foster Youth | | | | | | Engagement |
| prepared for | and career | (FY) | | | | | | Local: Board |
| college and | counseling | Students with | | | | | | Goal 1 |
| career | Goal G. | Disabilities | | | | | | (Literacy) and 2 |
| | Increase the | (SWD) | | | | | | (College and |
| | percentage | At risk students | | | | | | Career |
| | of students | | | | | | | Readiness) |
| | who | | | | | | | Local |
| | graduate | | | | | | | Educational |
| | college and | | | | | | | Agency Plan |
| | career ready | | | | | | | English Learner |
| | Goal H. | | | | | | | Plan |
| | Increase | | | | | | | Blueprint for |
| | quality | | | | | | | Action |
| | opportunities | | | | | | | Heritage Plan |
| | for students | | | | | | | Counseling |
| | to participate | | | | | | | Plan |
| | in sequenced | | | | | | | Career |
| | career | | | | | | | Technical |
| | pathways | | | | | | | Education Plan |
| | Goal I. | | | | | | | |

| | | I | 1 | | | | 1 |
|--------------|---------------|---|---|---------------------------------|-----------------------|------------------------|---|
| | Increase | | | | | | |
| | quality | | | | | | |
| | opportunities | | | | | | |
| | for students | | | | | | |
| | and families | | | | | | |
| | to choose | | | | | | |
| | their | | | | | | |
| | educational | | | | | | |
| | path (school | | | | | | |
| | choice) | | | | | | |
| Metric | · | | | P | rogress Indicat | ors | |
| | | | | African American (A | | ith Disabilities (SWD) | |
| | | | | Hispanic (H) Low Income (LI) | Re-designat (RFEP) | ted English Learners | |
| | | | | English Learner (EL) | | h (FY) | |
| Decrease | | | | | | | |
| High School | | | | | | | |
| Academic | | | | | | | |
| Year Dropout | | | | | | | |
| Rates | | | | | | | |
| current | | | | | | | |
| performance | | | | | | | |
| All:3.4 | | | | All:3.0 | All:2.6 | All:2.2 | |
| AA :5.6 | | | | AA :5.0 | AA :4.6 | AA :4.1 | |
| H:3.9 | | | | H:3.4 | H:3.0 | H:2.6 | |
| LI:3.5 | | | | LI:3.0 | LI:2.6 | LI:2.2 | |
| EL:4.1 | | | | EL:3.5 | EL:3.1 | EL:2.7 | |
| SWD:5.1 | | | | SWD:4.6 | SWD:4.1 | SWD:3.6 | |
| RFEP:1.6 | | | | RFEP:1.5 | RFEP:1.4 | RFEP:1.3 | |
| FY: No Data | | | | FY:TBD | FY:TBD | FY:TBD | |
| Decrease | | | | | | | |
| Middle | | | | | | | |
| School | | | | | | | |
| Academic | | | | | | | |
| Year Dropout | | | | | | | |

| Rates | | | | | | |
|--------------|--|--|-----------------------|-----------------------|-----------------------|--|
| Current | | | | | | |
| performance | | | | | | |
| 0.1 | | | 0.095 | 0.09 | 0.085 | |
| Increase | | | 0.093 | 0.03 | 0.083 | |
| Graduation | | | | | | |
| Rate | | | | | | |
| current | | | | | | |
| performance | | | All: 85.3 | All: 86.9 | All: 88.6 | |
| All: 81.8 | | | AII. 83.3 AA: 84.6 | AII. 80.9 AA: 86.0 | AII. 88.0 AA: 87.3 | |
| AA: 83.3 | | | H: 80.3 | H: 83.0 | H: 85.3 | |
| H: 78.3 | | | LI: 82.4 | LI: 84.3 | LI: 86.2 | |
| LI: 80.5 | | | EL: 69.9 | EL: 74.9 | EL: 80 | |
| EL: 64.9 | | | SWD: 79.0 | SWD: 81.7 | SWD: 84.5 | |
| SWD: 76.2 | | | RFEP: | RFEP: | RFEP: | |
| RFEP: 91.3 | | | Maintain | Maintain | Maintain | |
| FY: No Data | | | FY: TBD | FY: TBD | FY: TBD | |
| Increase A-G | | | | | | |
| Completion | | | | | | |
| Rate | | | | | | |
| current | | | | | | |
| performance | | | | | | |
| All: 34.6 | | | All: 39.0 | All: 54.0 | All: 75.0 | |
| AA: 28.2 | | | AA: 33.0 | AA:.48.0 | AA: 75.0 | |
| H: 27.5 | | | H: 33.0 | H: 48.0 | H: 75.0 | |
| LI: 27.5 | | | LI: 33.0 | LI: 48.0 | LI: 75.0 | |
| EL: 7.4 | | | EL: 15.0 | EL: 30.0 | EL: 45.0 | |
| SWD: 4.5 | | | SWD: 10.0 | SWD: 15.0 | SWD: 20.0 | |
| RFEP: 36.9 | | | RFEP: 39.0 | RFEP: 48.0 | RFEP: 75.0 | |
| FY: No Data | | | FY: TBD | FY: TBD | FY: TBD | |
| Increase CTE | | | | | | |
| Pathway | | | | | | |
| Completion | | | | | | |
| rates | | | | | | |

| | <u> </u> | T | | T | T | |
|-------------|----------|---|------------|------------|------------|--|
| current | | | | | | |
| performance | | | 5.5% | 7% | 10% | |
| 4.1% | | | | | | |
| Increase % | | | | | | |
| ready or | | | | | | |
| conditional | | | | | | |
| on Early | | | | | | |
| Academic | | | | | | |
| Placement | | | | | | |
| current | | | | | | |
| performance | | | | | | |
| Math: | | | Math: | Math: | Math: | |
| All: 10.0 | | | All: 12.0 | All: 14.0 | All: 16.0 | |
| AA:4.0 | | | AA: 7.0 | AA: 10.0 | AA: 13.0 | |
| H: 5.0 | | | H: 8.0 | H: 11.0 | H: 14.0 | |
| LI: 7.0 | | | LI: 10.0 | LI: 13.0 | LI: 16.0 | |
| EL: 7.0 | | | EL: 10.0 | EL: 13.0 | EL: 16.0 | |
| SWD: 8.0 | | | SWD: 10.0 | SWD: 13.0 | SWD: 16.0 | |
| RFEP: 22.0 | | | RFEP: 24.0 | RFEP: 26.0 | RFEP: 28.0 | |
| FY: No Data | | | FY: TBD | FY: TBD | FY: TBD | |
| ELA: | | | ELA: | ELA: | ELA: | |
| All: 22.0 | | | All: 24.0 | All: 26.0 | All: 28.0 | |
| AA: 15.0 | | | AA: 18.0 | AA: 21.0 | AA: 24.0 | |
| H: 13.0 | | | H: 16.0 | H: 19.0 | H: 22.0 | |
| LI: 13.0 | | | LI: 16.0 | LI: 19.0 | LI: 22.0 | |
| EL:1.0 | | | EL: 2.0 | EL: 4.0 | EL: 8.0 | |
| SWD:4.0 | | | SWD: 6.0 | SWD: 8.0 | SWD: 10.0 | |
| RFEP:19.0 | | | RFEP: 21.0 | RFEP: 23.0 | RFEP: 25.0 | |
| FY: No Data | | | FY: TBD | FY: TBD | FY: TBD | |
| Increase | | ı | | | | |
| proficiency | | | | | | |
| California | | | | | | |
| High School | | | | | | |
| Exit Exam | | | | | | |
| LAIT LAGIII | | | | | | |

| Proficiency | | | | | |
|---------------|--|-------------|-------------|-------------|--|
| current | | | | | |
| performance | | | | | |
| Math: | | Math: | Math: | Math: | |
| AII:58.0 | | All:60 | All:62.0 | All:64.0 | |
| AA :48.0 | | AA :50.2 | AA :52.4 | AA :54.6 | |
| H:48.0 | | H:50.2 | H:52.4 | H:54.6 | |
| LI:51.0 | | LI:53.2 | LI:55.4 | LI:57.6 | |
| EL:14.0 | | EL:16.2 | EL:18.4 | EL:20.6 | |
| SWD:8.0 | | SWD:8.0 | SWD:12.4 | SWD:14.6 | |
| RFEP:67.0 | | RFEP:69.0 | RFEP:71.0 | RFEP:73.0 | |
| FY: No Data | | FY: No Data | FY: No Data | FY: No Data | |
| ELA: | | ELA: | ELA: | ELA: | |
| AII:54.0 | | All:56.0 | All:58.0 | All:60.0 | |
| AA :50.0 | | AA :52.2 | AA :54.4 | AA :56.6 | |
| H:46.0 | | H:48.2 | H:50.4 | H:52.3 | |
| LI:45.0 | | LI:47.2 | LI:49.4 | LI:51.3 | |
| EL:5.0 | | EL:7.2 | EL:9.4 | EL:11.6 | |
| SWD:8.0 | | SWD:10.2 | SWD:12.4 | SWD:14.6 | |
| RFEP:59.0 | | RFEP:61.0 | RFEP:63.0 | RFEP:65.0 | |
| FY: No Data | | FY: TBD | FY: TBD | FY: TBD | |
| Increase % of | | | | | |
| responses on | | | | | |
| parent | | | Based on | Based on | |
| surveys for | | Baseline | baseline | baseline | |
| school choice | | | Daseille | Daseille | |
| No baseline | | | | | |
| data | | | | | |
| Increase | | | | | |
| enrollment in | | | | | |
| schools of | | Baseline | Based on | Based on | |
| choice | | Daseille | baseline | baseline | |
| No baseline | | | | | |
| data | | | | | |

| | 1 | Γ | | | |
|---------------|---|----------|----------|----------|--|
| Increase % | | | | | |
| enrolled in | | | | | |
| Career | | | | | |
| Technical | | | | | |
| Educational | | | | | |
| courses | | | | | |
| current | | | | | |
| performance | | 28.2% | 31% | 34% | |
| 25.6% | | | | | |
| Increase % of | | | | | |
| students on- | | | Based on | Based on | |
| track for A-G | | Baseline | based on | baseline | |
| completion | | | Daseille | Daseille | |
| No baseline | | | | | |
| Increase % | | | | | |
| International | | | | Based on | |
| Baccalaur- | | | Based on | baseline | |
| eate exams | | Baseline | based on | Daseille | |
| passed with | | | Daseille | | |
| 4 or higher | | | | | |
| No baseline | | | | | |
| Increase % | | | | | |
| Advanced | | | | | |
| Placement | | | | | |
| exams | | | | | |
| passed with | | | | | |
| 3 or higher | | | | | |
| current | | | | | |
| performance | | | | | |
| AII:48.0 | | All:50.0 | All:52.0 | All:54.0 | |
| AA:34.0 | | AA :38.0 | AA :42.0 | AA :46.0 | |
| H:38.0 | | H:42.0 | H:46.0 | H:50.0 | |
| LI:38.0 | | LI:42.0 | LI:46.0 | LI:50.0 | |
| EL:46.0 | | EL:49.0 | EL:52.0 | EL:54.0 | |

| SWD:50.0 | I | SWD:50.0 | SWD:52.0 | SWD:54.0 | |
|-------------------------|---|-----------|-----------|-----------|--|
| RFEP:43.0 | | RFEP:46.0 | RFEP:49.0 | RFEP:51.0 | |
| FY: No Data | | FY: TBD | FY: TBD | FY: TBD | |
| Increase | | | | | |
| Advanced | | | | | |
| Placement | | | | | |
| enrollment | | | | | |
| rates | | | | | |
| current | | | | | |
| performance | | | | | |
| All:30.4 | | All:31.9 | All:33.5 | All:35.2 | |
| AA :22.9 | | AA :24.5 | AA :26.2 | AA :28.1 | |
| H:27.3 | | H:29.2 | H:31.3 | H:33.4 | |
| LI:25.0 | | LI:26.8 | LI:33.4 | LI:30.6 | |
| EL:5.2 | | EL:5.6 | EL:6.0 | EL:6.4 | |
| SWD: 5.2 | | SWD:5.6 | SWD:6.0 | SWD:6.4 | |
| RFEP:36.7 | | RFEP:38.5 | RFEP:40.5 | RFEP:42.5 | |
| FY: No Data | | FY: TBD | FY: TBD | FY:TBD | |
| Increase | | | | | |
| number of | | | | | |
| Advanced | | | | | |
| Placement | | | | | |
| sections | | | | | |
| offered 2 nd | | | | | |
| semester | | | | | |
| current | | | | | |
| performance | | 255 | 270 | 295 | |
| 246 | | | | | |
| 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 | | | | P | Progress Indicat | tors | |

| | | | African American (| AAA Studontour | ith Disabilities (SWD) | |
|-------------|------|------|---------------------|----------------|--|--|
| | | | Hispanic (H) | | ed English Learners | |
| | | | Low Income (LI) | (RFEP) | , and the second | |
| | | | English Learner (EL | Foster Yout | h (FY) | |
| Increase | | | | | | |
| Attendance | | | | | | |
| current | | | | | | |
| performance | | | | | | |
| All:95.7 | | | All:96.0 | All:96.2 | All:96.4 | |
| AA :95.3 | | | AA :95.7 | AA :96.1 | AA :96.4 | |
| H:95.8 | | | H:96.0 | H:96.2 | H:96.4 | |
| LI:95.5 | | | LI:96.0 | LI:96.2 | LI:96.4 | |
| EL:96.2 | | | EL:96.0 | EL:96.2 | EL:96.4 | |
| SWD:94.2 | | | SWD:94.6 | SWD:95.0 | SWD:95.4 | |
| RFEP:96.9 | | | RFEP:97.1 | RFEP:97.3 | RFEP:97.5 | |
| FY: No Data | | | FY:TBD | FY: TBD | FY: TBD | |
| Decrease | | | | | | |
| Chronic | | | | | | |
| Absentee- | | | | | | |
| ism Rate | | | | | | |
| (defined as | | | | | | |
| 10% or more | | | | | | |
| days absent | | | | | | |
| per school | | | | | | |
| year) | | | | | | |
| current | | | | | | |
| performance | | | | | | |
| All:6.9 | | | All:6.0 | All:5.5 | All:5.0 | |
| AA :9.1 | | | AA :7.9 | AA :6.7 | AA :5.5 | |
| H:6.9 | | | H:6.0 | H:5.5 | H:50 | |
| LI:7.9 | | | LI:7.1 | LI:6.3 | LI:5.5 | |
| EL:5.3 | | | EL:5.0 | EL:5.0 | EL:5.0 | |
| SWD:11.8 | | | SWD:9.5 | SWD:8.0 | SWD:6.5 | |
| RFEP:4.3 | | | RFEP:3.8 | RFEP:3.4 | RFEP:3.0 | |
| FY: No Data | | | FY: TBD | FY: TBD | FY: TBD | |

| | | | | T | |
|--------------|--|------------|-----------|-----------|--|
| Decrease | | | | | |
| Suspension | | | | | |
| Rates | | | | | |
| current | | | | | |
| performance | | | | | |
| All:4.8 | | All:4.2 | All:3.7 | All:3.2 | |
| AA :9.1 | | AA :7.9 | AA :6.7 | AA :5.5 | |
| H:4.8 | | H:4.2 | H:3.7 | H:3.2 | |
| LI:6.5 | | LI:5.6 | LI:4.7 | LI:3.8 | |
| EL:5.3 | | EL:4.3 | EL:3.9 | EL:3.2 | |
| SWD:8.6 | | SWD:7.4 | SWD:6.2 | SWD:5.0 | |
| RFEP:3.4 | | RFEP:3.3 | RFEP:3.2 | RFEP:3.1 | |
| FY: No Data | | FY: TBD | FY: TBD | FY: TBD | |
| Decrease | | | | | |
| Expulsion | | | | | |
| Rates | | | | | |
| current | | | | | |
| performance | | | | | |
| AII:0.20 | | All:0.17 | All:0.16 | All:.014 | |
| AA :0.40 | | AA:0.35 | AA:0.30 | AA :.025 | |
| H:0.30 | | H: 0.26 | H:0.22 | H:.018 | |
| LI:0.40 | | LI: 0.35 | LI:0.30 | LI:.025 | |
| EL:0.30 | | EL: 0.26 | EL:0.22 | EL:.018 | |
| SWD:0.20 | | SWD: 0.17 | SWD:0.16 | SWD:.014 | |
| RFEP:0.20 | | RFEP: 0.17 | RFEP:0.16 | RFEP:.014 | |
| FY: No Data | | FY: TBD | FY: TBD | FY: TBD | |
| Decrease | | | | | |
| Truancy Rate | | | | | |
| current | | | | | |
| performance | | | | | |
| All:29.3 | | All:26.0 | All:23.0 | All:20.0 | |
| AA :38.3 | | AA :34.0 | AA :30.0 | AA :26.0 | |
| H:35.5 | | H:32.0 | H:28.0 | H:24.0 | |
| LI:42.2 | | LI:36.0 | LI:30.0 | LI:24.0 | |

| EL:30.7 SWD:29.5 RFEP:29.9 FY: No Data Healthy Kids and Gallup Student Poll No baseline data | | | | EL:27.0 SWD:24.0 RFEP:26.0 FY: TBD | EL:24.0 SWD:30.0 RFEP:23.0 FY: TBD Based on baseline | EL:21.0 SWD:26.0 RFEP:20.0 FY: 20.0 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 | | | | African American (A Hispanic (H) Low Income (LI) English Learner (EL) | Re-designate (RFEP) | ch Disabilities (SWD) ed English Learners | |
| % RUSD | | | | -5 <u>-60</u> (EE) | , 3500. 13411 | | |

| | | | | | | |
|--------------|--|------|----------|----------|----------|--|
| preschool | | | | | | |
| attendees at | | | | | | |
| benchmark | | | | | | |
| on beginning | | | | | | |
| of year | | | | | | |
| kindergarten | | | | | | |
| DIBELS | | | 60% | 75% | 90% | |
| current | | | | | | |
| performance | | | | | | |
| 45% | | | | | | |
| % RUSD | | | | | | |
| preschool | | | | | | |
| attendees at | | | | Based on | Based on | |
| Benchmark | | | Baseline | baseline | baseline | |
| in beginning | | | | | | |
| of year | | | | | | |
| kindergarten | | | | | | |
| mathematics | | | | | | |
| screening | | | | | | |
| tool | | | | | | |
| No baseline | | | | | | |
| data | | | | | | |
| % 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 | | | | African American (AA Hispanic (H) Low Income (LI) English Learner (EL) | | h Disabilities (SWD) d English Learners | |
| Increase level of reactive | | | | 2.75 | 3.0 | 3.25 | |

| | | | | 1 | T. | I |
|---------------|--|--|--------------|-----------|--------------|---|
| maintenance | | | | | | |
| current | | | | | | |
| performance | | | | | | |
| 2.5 | | | | | | |
| Decrease # of | | | | | | |
| unaddressed | | | | | | |
| work orders | | | Reduction of | Reduction | Reduction of | |
| current | | | 5% | of 10% | 15% | |
| performance | | | | | | |
| 2,456 | | | | | | |
| Decrease | | | | | | |
| Suspensions | | | | | | |
| current | | | | | | |
| performance | | | | | | |
| All:4.8 | | | All:4.2 | All:3.7 | All:3.2 | |
| AA :9.1 | | | AA :7.9 | AA :6.7 | AA :5.5 | |
| H:4.8 | | | H:4.2 | H:3.7 | H:3.2 | |
| LI:6.5 | | | LI:5.6 | LI:4.7 | LI:3.8 | |
| EL:5.3 | | | EL:4.3 | EL:3.9 | EL:3.2 | |
| SWD:8.6 | | | SWD:7.4 | SWD:6.2 | SWD:5.0 | |
| RFEP:3.4 | | | RFEP:3.3 | RFEP:3.2 | RFEP:3.1 | |
| FY: No Data | | | FY: TBD | FY: TBD | FY: TBD | |
| Decrease | | | | | | |
| Expulsion | | | | | | |
| Rates | | | | | | |
| current | | | | | | |
| performance | | | | | | |
| All:0.20 | | | All:0.17 | All:0.16 | All:.014 | |
| AA :0.40 | | | AA :0.35 | AA :0.30 | AA :.025 | |
| H:0.30 | | | H:0.26 | H:0.22 | H:.018 | |
| LI:0.40 | | | LI:0.35 | LI:0.30 | LI:.025 | |
| EL:0.30 | | | EL:0.26 | EL:0.22 | EL:.018 | |
| SWD:0.20 | | | SWD:0.17 | SWD:0.16 | SWD:.014 | |
| RFEP:0.20 | | | RFEP:.017 | RFEP:0.16 | RFEP:.014 | |

| FY: No Data | | | | FY: TBD | FY: TBD | FY: TBD | |
|-------------|---------------|---------------|----------|-----------------------|----------------|----------------------|----------------------|
| | | | | | , , , , , | | |
| Need 6 | Goal M. | All | LEA wide | | | | State: Student |
| All RUSD | Increase | Low Income | | | | | Achievement |
| students | quality | (LI) | | | | | Other Student |
| need | community | English | | | | | Outcomes |
| engaged | and parent | Learner (EL) | | | | | Parent |
| parents and | communica- | Foster Youth | | | | | Engagement |
| community | tion, | (FY) | | | | | School climate |
| to improve | engagement | Students with | | | | | Local : Board |
| short and | and | Disabilities | | | | | Goal 3 |
| long term | collaboration | (SWD) | | | | | (Communicate |
| education | in support of | At risk | | | | | with Parent |
| outcomes | student | students | | | | | and |
| | success | Stadents | | | | | Community) |
| | 3466633 | | | | | | Local |
| | | | | | | | Educational |
| | | | | | | | Agency Plan |
| | | | | | | | English Learner |
| | | | | | | | Plan |
| | | | | | | | Common Core |
| | | | | | | | State |
| | | | | | | | Standards |
| | | | | | | | Implementatio |
| | | | | | | | n Plan |
| | | | | | | | Heritage Plan |
| | | | | | | | English Learner |
| | | | | | | | Plan |
| | | | | | | | Local |
| | | | | | | | Educational |
| | | | | | | | Agency Plan |
| | | | | | | | , |
| Metric | | | | Pro | gress Indicate | ors | |
| | | | | African American (AA) |) Students wit | h Disabilities (SWD) | |
| | | | | Hispanic (H) | Re-designate | ed English Learners | |

| | | | Low Income (LI) | (RFEP) | | |
|----------------|---|--|----------------------|--------------|----------|--|
| | | | English Learner (EL) | Foster Youth | (FY) | |
| Increase | | | | | | |
| number of | | | | Based on | Based on | |
| parents | | | Baseline | baseline | baseline | |
| participating | | | | | | |
| in | | | | | | |
| Community/ | | | | | | |
| Parent | | | | | | |
| Partnership | | | | | | |
| and | | | | | | |
| Outreach | | | | | | |
| activities | | | | | | |
| No baseline | | | | | | |
| data | | | | | | |
| Increase | | | | | | |
| favorable | | | | Based on | Based on | |
| ratings on | | | Baseline | baseline | baseline | |
| parent | | | Busenine | baseinie | busemie | |
| surveys for | | | | | | |
| outreach | | | | | | |
| programs | | | | | | |
| No baseline | | | | | | |
| Increase | | | | | | |
| student | | | | Based on | Based on | |
| achievement | | | Baseline | baseline | baseline | |
| for students | | | 20000 | | | |
| whose | | | | | | |
| parents | | | | | | |
| participate in | | | | | | |
| programs | | | | | | |
| No baseline | | | | | | |
| data | | | | | | |
| | | | | | | |
| | l | | | | l | |

| Need 7 | Goal N. | All | LEA wide | | | | State: Student |
|---------------|------------------|--------------|----------|--------------------------------------|----------------|---|----------------|
| All RUSD | Increase | Low Income | | | | | Achievement |
| students | opportunities | (LI) | | | | | Other Student |
| need to be | for students in | English | | | | | Outcomes |
| connected | participate in | Learner (EL) | | | | | Parent |
| to school | extracurricular | Foster Youth | | | | | Engagement |
| | activities | (FY) | | | | | Local: Board |
| | Goal O. | Students | | | | | Goal 6 (VAPA |
| | Decrease the | with | | | | | Programs) |
| | barriers for | Disabilities | | | | | Board Goal 7 |
| | participation in | (SWD) | | | | | (Student |
| | extracurricular | At risk | | | | | Activity |
| | activities that | students | | | | | Programs) |
| | disadvantaged | | | | | | |
| | students | | | | | | |
| | encounter | | | | | | |
| Metric | | | | | gress Indicato | | |
| | | | | African American (AA Hispanic (H) | | h Disabilities (SWD) ed English Learners | |
| | | | | Low Income (LI) | (RFEP) | ed English Learners | |
| | | | | English Learner (EL) | Foster Youth | (FY) | |
| Increase % | | | | | | | |
| participation | | | | | | | |
| in extra- | | | | | | | |
| curricular | | | | | | | |
| activities, | | | | Baseline | Based on | Based on | |
| VAPA, and | | | | | baseline | baseline | |
| athletics | | | | | | | |
| No baseline | | | | | | | |
| Decrease | | | | | | | |
| Academic | | | | | | | |
| Year | | | | | | | |
| Dropout | | | | | | | |
| Rates | | | | | | | |
| current | | | | | | | |

| noufoumonoo | | | | |
|-------------|--|-----------|-----------|-----------|
| performance | | AU 2.0 | AU 2.6 | AU 2 2 |
| All:3.4 | | All:3.0 | All:2.6 | All:2.2 |
| AA :5.6 | | AA :5.0 | AA :4.6 | AA :4.1 |
| H:3.9 | | H:3.4 | H:3.0 | H:2.6 |
| LI:3.5 | | LI:3.0 | LI:2.6 | LI:2.2 |
| EL:4.1 | | EL:3.5 | EL:3.1 | EL:2.7 |
| SWD:5.1 | | SWD:4.6 | SWD:4.1 | SWD:3.6 |
| RFEP:1.6 | | RFEP:1.5 | RFEP:1.4 | RFEP:1.3 |
| FY: No Data | | FY:TBD | FY:TBD | FY:TBD |
| Increase | | | | |
| Attendance | | | | |
| Rate | | | | |
| current | | | | |
| performance | | | | |
| All:95.7 | | All:96.0 | All:96.2 | All:96.4 |
| AA :95.3 | | AA :95.7 | AA :96.1 | AA :96.4 |
| H:95.8 | | H:96.0 | H:96.2 | H:96.4 |
| LI:95.5 | | LI:96.0 | LI:96.2 | LI:96.4 |
| EL:96.2 | | EL:96.0 | EL:96.2 | EL:96.4 |
| SWD:94.2 | | SWD:94.6 | SWD:95.0 | SWD:95.4 |
| RFEP:96.9 | | RFEP:97.1 | RFEP:97.3 | RFEP:97.5 |
| FY: No Data | | FY:TBD | FY: TBD | FY: TBD |
| Decrease | | | | |
| Suspension | | | | |
| Rates | | | | |
| current | | | | |
| performance | | | | |
| All:4.8 | | All:4.2 | All:3.7 | All:3.2 |
| AA :9.1 | | AA :7.9 | AA :6.7 | AA :5.5 |
| H:4.8 | | H:4.2 | H:3.7 | H:3.2 |
| LI:6.5 | | LI:5.6 | LI:4.7 | LI:3.8 |
| EL:5.3 | | EL:4.3 | EL:3.9 | EL:3.2 |
| SWD:8.6 | | SWD:7.4 | SWD:6.2 | SWD:5.0 |
| RFEP:3.4 | | RFEP:3.3 | RFEP:3.2 | RFEP:3.1 |

| FY: No Data | | FY: TBD | FY: TBD | FY: TBD | |
|-------------|--|-----------|-----------|-----------|--|
| Decrease | | | | | |
| Expulsion | | | | | |
| Rates | | | | | |
| current | | | | | |
| performance | | | | | |
| All:0.20 | | All:0.17 | All:0.16 | All:.014 | |
| AA :0.40 | | AA:0.35 | AA :0.30 | AA :.025 | |
| H:0.30 | | H:0.26 | H:0.22 | H:.018 | |
| LI:0.40 | | LI:0.35 | LI:0.30 | LI:.025 | |
| EL:0.30 | | EL:0.26 | EL:0.22 | EL:.018 | |
| SWD:0.20 | | SWD:0.17 | SWD:0.16 | SWD:.014 | |
| RFEP:0.20 | | RFEP:.017 | RFEP:0.16 | RFEP:.014 | |
| FY: No Data | | FY: TBD | FY: TBD | FY: TBD | |
| Decrease | | | | | |
| Truancy | | | | | |
| Rate | | | | | |
| current | | | | | |
| performance | | | | | |
| All:29.3 | | All:26.0 | All:23.0 | All:20.0 | |
| AA :38.3 | | AA:34.0 | AA :30.0 | AA :26.0 | |
| H:35.5 | | H:32.0 | H:28.0 | H:24.0 | |
| LI:42.2 | | LI:36.0 | LI:30.0 | LI:24.0 | |
| EL:30.7 | | EL:27.0 | EL:24.0 | EL:21.0 | |
| SWD:29.5 | | SWD:24.0 | SWD:30.0 | SWD:26.0 | |
| RFEP:29.9 | | RFEP:26.0 | RFEP:23.0 | RFEP:20.0 | |
| FY: No Data | | FY: TBD | FY: TBD | FY: TBD | |
| Increase | | | | | |
| Graduation | | | | | |
| Rate | | | | | |
| current | | All:85.3 | All:86.9 | All:88.6 | |
| performance | | AA :84.6 | AA :86.0 | AA :87.3 | |
| All:81.8 | | H:80.3 | H:83.0 | H:85.3 | |
| AA :83.3 | | LI:82.4 | LI:84.3 | LI:86.2 | |

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

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 | 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)? | | | |
|---|---|-------------------------|--|--|---|---------------------|---------------------|--|
| from Section 2) | | | | | LCAP YEAR Year 1: 2014-15 | Year 2: 2015-16 | Year 3: 2016-17 | |
| Need 1 | State: | -Implement | LEA wide | | Begin full | Evaluate | Evaluate | |
| Goal | Student | common | | | implementation of | effectiveness of | effectiveness of | |
| A, B | Achievement | core | | | the common core | implementation in | implementation in | |
| | Other Student | -Pilot and | | | state standards | Year 1 and make | Year 2 and make | |
| | Outcomes | evaluate | | | (CCSS) in English | modifications and | modifications and | |
| | Implementation | universal | | | Language Arts | adjustments as data | adjustments as | |
| | of the Common | screening | | | (ELA), English | indicates | data indicates | |
| | Core State | tools | | | Language | Costs are indicated | Costs are indicated | |
| | Standards | -Provide | | | Development | in specific actions | in specific actions | |

| | resources | (ELD), | below | below |
|------------------|----------------|----------------------|-----------------------|----------------------|
| Local: | that align | mathematics, and | | |
| Board Goal 1 | with | literacy in core | | |
| (Literacy) and 2 | 2 standards | content areas | | |
| (College and | -Enhance | Costs are indicated | | |
| Career State | technology | in specific actions | | |
| Standards | and provide | below | | |
| Implementatio | • | Support and | Continue to support | Continue to |
| Plan | technology, | monitor | and monitor | support and |
| Heritage Plan | infrastructure | implementation of | implementation. | monitor |
| | and support | the core | Evaluate and expand | implementation. |
| | -Evaluate and | curriculum and | the number of | Evaluate and |
| | revise English | instruction through | assistant principals | expand the |
| | Language | ongoing feedback | and support | number of |
| | Development | to the instructional | determined by a | assistant principals |
| | Education | staff | formula based on | and support |
| | Program | Three (3) full-time | population and need | determined by a |
| | | elementary | Support expansion | formula based on |
| | | assistant principals | as needed | population and |
| | | (\$377,040 Source: | | need |
| | | LCFF) | | Support expansion |
| | | | | as needed |
| | | Implement Class- | Implement Class-Size | Implement Class- |
| | | Size Reduction in | Reduction in grades | Size Reduction in |
| | | grades 1-3 at 27:1 | 1-3 at 26:1 | grades 1-3 at 25:1 |
| | | Teachers, | Teachers, | Teachers |
| | | (\$1,144,736 | (\$1,226,713 Source: | (\$1,267,904 |
| | | Source: LCFF) | LCFF) | Source: LCFF) |
| | | Additional | Additional | |
| | | classrooms, | classrooms, furniture | |
| | | furniture and | and equipment | |
| | | equipment | (\$1,065,924 Source: | |
| | | (\$355,308 Source: | General Fund-fund | |
| | | General Fund-fund | balance, one time | |

| balance, one time expenditure) | expenditure) | |
|--------------------------------|---|--------------------------------------|
| Monitor effectiveness of | Continue to monitor effectiveness of | Continue to monitor |
| implementation of | implementation of | effectiveness of |
| the core | the core curriculum | implementation of |
| curriculum and | and modify | the core |
| modify instruction | instruction using a | curriculum and |
| using a data team process | data team process No incremental costs | modify instruction using a data team |
| Professional | No meremental costs | process |
| development and | | No incremental |
| support (\$30,000 | | costs |
| Source: LCFF) | | |
| No action | Engage in materials | |
| No Cost | 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 action | Engage in materials |
| No Cost | No Cost | adoption process |
| | | to identify and |
| | | procure Next Generation Science |
| | | Standards |
| | | materials for 2017- |
| | | 18 |
| | | Adoption process |
| | | and materials |

| 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) 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) 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) Expand number and type of resources based on needs of school Materials and curriculum development (\$100,000 Source: LCFF) | (\$2,000,000 Source: LCFF) Continue use of universal screening and monitoring tools for 7-12 ELA and K-12 mathematics No incremental costs Evaluate best practices of curated and aligned materials Materials and curriculum development based on evaluation (\$100,000 Source: LCFF) |
|---|---|
| ' I | 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 | | |
|---------|----------------------|----------------------|----------------------|
| | (\$5,450,000 | | |
| | Source: General | | |
| | Fund-fund | | |
| | balance-one time | | |
| | expenditure) | | |
| | Support | Evaluate the | Evaluate the |
| | integration of | integration of | integration of |
| | technology into | technology and | technology and |
| | core curriculum | assess level of | assess level of |
| | Four (4) full-time | support required | support required |
| | Help Desk Analysts | To be determined | To be determined |
| | (\$365,880 Source: | based on plan | based on plan |
| | LCFF) | | |
| | Increase support | Continue to fund | Continue to fund |
| | for student access | support for student | support for student |
| | to digital learning | access | access |
| | tools | No incremental costs | No incremental |
| | One (1) full-time | | costs |
| | Instructional | | |
| | Technology | | |
| | Technician (11 | | |
| | month position) | | |
| | (\$67,731 Source: | | |
| | LCFF) | | |
| | Research and | Implement the plan | Evaluate, adjust, |
| | develop a plan for | for meeting 1:1 | and continue to |
| | meeting 1:1 device | device to student | implement the |
| | to student ratio | ratio across the | plan for meeting |
| | across the district, | district, while | 1:1 device to |
| | while leveraging | leveraging existing | student ratio |
| | existing Bring Your | BYOD policy | across the district, |
| | Own Device | To be determined | while leveraging |
| | (BYOD) policy | based on plan | existing BYOD |
| | To be determined | , | policy |
| ' I I I | | | |

| based on plan | | To be determined |
|----------------------|------------------------|-----------------------|
| | | based on plan |
| Research and | Implement the plan | Evaluate, adjust, |
| develop a plan for | for refreshing | and continue to |
| refreshing teacher | teacher and | refreshing teacher |
| and classroom | classroom based | and classroom |
| based technology | technology | based technology |
| To be determined | To be determined | To be determined |
| based on plan | based on plan | based on plan |
| Increase outside- | Evaluate the value | Evaluate the value |
| of-school internet | and effectiveness of | and effectiveness |
| access through | participation in the | of participation in |
| participation in a | digital inclusion | the digital inclusion |
| digital inclusion | program | program |
| program | To be determined | To be determined |
| To be determined | based on plan | based on plan |
| based on plan | | |
| Evaluate and revise | Implement the | Evaluate |
| the current English | revised ELD program | effectiveness of |
| Language | aligned to the new | current program |
| Development (ELD) | ELD standards | and determine |
| program to | program | additional needs |
| establish a | To be determined | To be determined |
| program aligned to | based on plan | based on plan |
| the new ELD | | |
| standards | | |
| No cost | | |
| Revise the criteria | Use the adopted | Revisit |
| for reclassification | criteria to reclassify | reclassification |
| of English | English Language | criteria to |
| Language Learners | Learners to Fluent | incorporate newly |
| to Fluent English | English Proficient | available |
| Proficient and | No costs | standardized data |
| develop criteria | | (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 <i>No costs</i> | 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 | Continue to fund and | data indicates |
|-------------------------|-----------------------------|----------------------|
| success in the core | support Tier II | Continue to fund |
| program <i>Purchase</i> | support Her II strategic | and support Tier II |
| recommended Tier | intervention | |
| | | strategic |
| II strategic | curriculum and | intervention |
| intervention | materials for grades | curriculum and |
| curriculum and | 1-12 for 14 | materials for |
| materials for | additional schools | grades 1-12 |
| grades 1-12 for 30 | (\$378,000 Source: | No incremental |
| schools with 55% | LCFF) | costs |
| and above | | |
| disadvantaged | | |
| students | | |
| (\$810,000 Source: | | |
| LCFF) | | |
| Establish base Tier | Evaluate | Evaluate |
| III intensive ELA | effectiveness of | effectiveness of |
| and mathematics | actions and programs | actions and |
| intervention/core | in Year 1 and make | programs in Year 1 |
| replacement | modifications and | and Year 2 and |
| including resources | adjustments as data | make modifications |
| and curriculum for | indicates. Tier III | and adjustments as |
| K-3 and 4-12 that | strategic intervention | data indicates. Tier |
| best support | curriculum and | III strategic |
| success in the core | materials. | intervention |
| program <i>One (1)</i> | No incremental costs | curriculum and |
| full-time district | | materials. |
| Intensive Reading | | No incremental |
| Intervention | | costs |
| Teacher on Special | | |
| Assessment (TOSA) | | |
| (\$100,978 Source: | | |
| | | |
| LCFF) | | |

| | | | 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 | -Provide | LEA wide | Provide | Evaluate need and | Evaluate need and |
| Goals D, E | professional | | Professional | provide continued | provide continued |
| | development | | Development K-12 | professional | professional |
| | on standards, | | in CCSS ELA/ ELD, | development in CCSS | development in |
| | pedagogy, | | mathematics, and | based on district and | CCSS based on |
| | data analysis, | | literacy standards | site needs including | district and site |
| | and techno- | | for content, | teacher and student | needs including |
| | logy | | pedagogy, and data | use of technology | new English |
| | -Expand | | analysis including | 2,850 days of | Language Arts |
| | PreK-2 | | teacher and | substitute teachers | grades 3-6 |
| | Institute | | student use of | for three (3) release | materials and |
| | -Provide | | technology | days for elementary | teacher and |
| | professional | | Two (2) additional | teachers (\$450,000 | student use of |

| development | | work days for all | Source: Common | technology |
|---------------|-----|---------------------|-----------------------|----------------------|
| on Tier I and | | teachers for 2014- | Core State Grant #2 | 2,000 days of |
| Tier II | | 15 (\$1,962,554 | if available or LCFF) | substitute teachers |
| interventions | | Source: CCSS | Funding to be | for two (2) release |
| -Ensure | | Grant) | determined based on | days for grades 3-6 |
| competitive | | 17 full-time staff | plan | teachers (\$300,000 |
| salaries | | developers | • | Source: Common |
| -Expand | | (\$1,851,877 | | Core State Grant |
| recruitment | 1 - | Source: CCSS | | #2 if available or |
| to attract | | Grant) | | LCFF) |
| quality | | 30 (20%) | | Funding to be |
| applicants | | instructional | | determined based |
| -Support and | | coaches at | | on plan |
| foster | s | secondary | | - |
| continuous | (1 | (\$435,323 Source: | | |
| growth for | | CCSS Grant). | | |
| teachers and | | 2,850 days of | | |
| administra- | s | substitute teachers | | |
| tors | fo | for 3 release days | | |
| -Establish a | fo | for elementary | | |
| substitute | t | teachers (\$450,000 | | |
| teachers | s | Source: CCSS | | |
| professional | | Grant #2 if | | |
| development | | available or LCFF) | | |
| program | | Provide grades 4-8 | Evaluate need and | Evaluate need and |
| | | with math content | provide continued | provide continued |
| | | area knowledge | professional | professional |
| | " | professional | development in CCSS | development in |
| | | development | Math based on | CCSS Math based |
| | | ncluding teacher | district and site | on district and site |
| | | and student use of | needs including | needs including |
| | | technology | teacher and student | teacher and |
| | | Professional | use of technology | student use of |
| | a | development | Professional | technology |

| (\$250,000 Source: Title II) One (1) full-time Staff Development Specialist (\$108,934 Source: Title II) 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 | Professional development. 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 | Provide professional | Provide |
|---------|---------------------|----------------------------------|---------------------|
| | professional | development for Tier | professional |
| | development for | III interventions for | development for |
| | Tier III | district | Tier III |
| | interventions for | administration and | interventions for |
| | district | teachers | district |
| | administration and | Professional | administration and |
| | teachers | development | teachers |
| | rofessional | No incremental costs | Professional |
| | development | ivo micrementui costs | development |
| | (\$38,000 Source: | | No incremental |
| | Title II) | | costs |
| | Provide | Provide awareness | Provide |
| | professional | training for all | professional |
| | development for | • | development for all |
| | key teacher leaders | elementary and secondary science | • |
| | in the Next | • | elementary and |
| | | teachers on the Next | secondary science |
| | eration Science | Generation Science | teachers on the |
| | idards (NGSS) | Standards (NGSS); | Next Generation |
| | develop plans | pilot programs | Science Standards |
| | noving schools | aligned to the NGSS | (NGSS); continue to |
| | from awareness to | in different schools | pilot programs |
| ful | • • | across the district; | aligned to the |
| | lementation by | plan for course | NGSS in different |
| _ |)17-18 | alignment at the | schools across the |
| Profess | | secondary schools | district |
| | opment, | Professional | Professional |
| | iculum | development, | development |
| | opment, and | planning materials | (\$100,000 Source: |
| - | ning with key | (\$75,000 Source: | LCFF) |
| teach | er leaders | LCFF) | |
| (\$39, | 416 Source: | | |
| Title I | 1) | | |

| English that all | Farmer that all | Francisco Hart - II |
|-----------------------|------------------------|-----------------------|
| Ensure that all | Ensure that all | Ensure that all |
| salaries in RUSD | salaries in RUSD are | salaries in RUSD |
| are competitive | competitive with our | are competitive |
| with our peer | peer districts | with our peer |
| districts | To be determined | districts |
| To be determined | based on plan | To be determined |
| based on plan | | based on plan |
| Expand RUSD's | Continue RUSD's | Continue RUSD's |
| participation in | participation in local | participation in |
| local and national | and national | local and national |
| recruiting activities | recruiting activities | recruiting activities |
| that attract diverse | that attract diverse | that attract diverse |
| and Highly | and Highly Qualified | and Highly |
| Qualified Teacher | Teacher applicants | Qualified Teacher |
| applicants with | with special attention | applicants with |
| special attention to | to high need | special attention to |
| high need | credentialing areas | high need |
| credentialing areas | (i.e., Special | credentialing areas |
| (i.e., Special | Education, | (i.e., Special |
| Education, | Mathematics, | Education, |
| Mathematics, | Science, Career | Mathematics, |
| Science, Career | Technical Education, | Science, Career |
| Technical | Bilingual Cross- | Technical |
| Education, Bilingual | cultural, Language, | Education, Bilingual |
| Cross cultural, | and Academic | Cross cultural, |
| Language, and | Development) | Language, and |
| Academic | Marketing materials, | Academic |
| Development) | travel expenses, | Development) |
| Marketing | substitutes (\$10,000 | Marketing |
| materials, travel | Source: Title II) | materials, travel |
| expenses, | • | expenses, |
| substitutes | | substitutes |
| (\$30,000 Source: | | (\$10,000 Source: |
| Title II) | | Title II) |
| 1100 117 | | 1100 117 |

| systems, including induction programs, are in place to support and programs, are in place to support and foster continuous development of teachers and managers in years 1-3 3 Support internal and managers in years 1-3 3 Support internal and managers in years 1-3 3 Support internal and external leadership copacily building programs No incremental costs (\$135,857 Source: LCFF) Induction coach for new administrators (\$550,000 Source: Title II) Support internal and external leadership capacity building programs (\$15,000 Source: Title II) Establish and implement a substitute teacher professional development program To continuous development of teachers and managers in years 1-3 Support internal and external leadership capacity building programs (\$15,000 Source: Title II) Establish and implement a substitute teacher professional development program Professional development program pro | Ensure that | Continue to ensure | Continue to ensure |
|--|---------------------|-----------------------|--------------------|
| induction programs, 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 (\$50,000 Source: Title II) Establish and implement a substitute teacher professional development program program program program program program program program program development program program program development program program development program program program program development program program program development program | | | |
| 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) Establish and implement a substitute teacher professional development program Description of teachers and managers in years 1-3 Support internal and external leadership capacity building programs (\$50,000 Source: Title II) Establish and implement a substitute teacher professional development program Description of teachers and managers in years 1-3 Support internal and external leadership capacity building programs (\$50,000 Source: Title II) Establish and implement a substitute teacher professional development program Description of teachers and managers in years 1-3 Support internal and external leadership capacity building programs (\$50,000 Source: Title II) Establish and implement a substitute teacher professional development program Description of teachers and managers in years 1-3 Support internal and external leadership capacity building programs (\$50,000 Source: Title II) Support internal and external leadership capacity building programs (\$50,000 Source: Title II) Support internal and external leadership capacity building programs (\$50,000 Source: Title II) Support internal and external leadership capacity building programs (\$50,000 Source: Title II) Continue a substitute teacher professional development program program program Professional | • | | • |
| place to support and foster continuous development of teachers and managers in years 1-3 1-3 One (1) full-time Teacher Induction Program Specialist (5135,857 Source: LCFF) Induction coach for new administrators (550,000 Source: Title II) Establish and implement a substitute teacher professional development program program development program program development program development program program development program program program development program progra | | | 1 - |
| and foster continuous development of teachers and managers in years 1-3 Support internal and external leadership capacity building programs (\$133,857 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) Establish and implement a substitute teacher professional development program program and evelopment program program development program | · · · · | | |
| continuous development of teachers and managers in years 1-3 Support internal and external leadership capacity building programs (\$55,000 Source: Title II) Establish and implement a substitute teacher professional development program development program development program in years 1-3 Support internal and external leadership capacity building programs (\$1.3,857 Source: LCFF) Induction coach for new administrators (\$50,000 Source: Title II) Establish and implement a substitute teacher professional development program development program development program development program development program development professional development professional development professional development professional development program development professional professional development professional development professional p | 1 . | | |
| 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 No incremental costs No incremental costs No incremental costs No incremental costs No incremental costs Support internal and external leadership capacity building programs No incremental costs Costs Continue a substitute teacher professional development program Development program Professional development Professional Development program Professional Development program Professional Development professional | | | I - |
| teachers and managers in years 1-3 One (1) full-time Teacher Induction Program Specialist (\$133.57 Source: LCFF) Induction coach for new administrators (\$50,000 Source: Title II) Support internal and programs (\$150,000 Source: Title II) Establish and implement a substitute teacher professional development program Support internal and external leadership capacity building programs (\$15,000 Source: Title II) Establish and development program Professional Readership capacity building programs (\$15,000 Source: Title II) Establish and development professional development program Professional Professional Professional Professional Professional Professional | | managers in years 1- | |
| 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 No incremental costs No incremental costs No incremental costs No incremental costs No incremental costs Costs Costinue a substitute teacher professional development program Professional development program Professional development program Professional development program Professional | • | = | |
| 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 No incremental costs No incremental costs No incremental costs Costinue a substitute teacher professional development program Professional development program Professional development program Professional development program Professional | teachers and | Support internal and | 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 No incremental costs No incremental costs Italian Costs Continue a substitute teacher professional development program | | - | |
| 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) Establish and implement a substitute teacher professional development program ferogram program program program program program program program program program professional development professional development program professional development professional development professional development professional development professional development professional | 1-3 | capacity building | and external |
| 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) Establish and implement a substitute teacher professional development program development program Professional program program Professional program program Professional | One (1) full-time | programs | leadership |
| (\$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) Establish and implement a substitute teacher professional substitute teacher professional development program development program development program development program No incremental costs Continue a substitute teacher professional development professional development program Professional | Teacher Induction | No incremental costs | capacity building |
| LCFF) Induction coach for new administrators (\$50,000 Source: Title II) Support internal and external leadership capacity building programs (\$15,000 Source: Title II) Establish and implement a substitute teacher professional development program development program development program development program development professional development professional development program development Professional | Program Specialist | | programs |
| Induction coach for new administrators (\$50,000 Source: Title II) Support internal and external leadership capacity building programs (\$15,000 Source: Title II) Establish and implement a substitute teacher professional development program The program of the professional development program development program development program development program development program development program development professional development professional development professional development professional | (\$135,857 Source: | | No incremental |
| new administrators (\$50,000 Source: Title II) Support internal and external leadership capacity building programs (\$15,000 Source: Title II) Establish and implement a substitute teacher professional development program development program development program development program development program development program Professional development program Professional | LCFF) | | costs |
| administrators (\$50,000 Source: Title II) Support internal and external leadership capacity building programs (\$15,000 Source: Title II) Establish and implement a substitute teacher professional development program development program ladinistrators (\$50,000 Source: Title II) Continue a substitute teacher professional development professional development program leadership capacity building programs (\$15,000 Source: Title II) Continue a substitute teacher professional development professional development program Professional | Induction coach for | | |
| (\$50,000 Source: Title II) Support internal and external leadership capacity building programs (\$15,000 Source: Title II) Establish and implement a substitute teacher professional development program (\$50,000 Source: Title II) Continue a substitute teacher professional development professional development program Professional | new | | |
| Title II) Support internal and external leadership capacity building programs (\$15,000 Source: Title II) Establish and implement a substitute implement a substitute teacher professional development professional development program development program development program development professional program development professional | administrators | | |
| Support internal and external leadership capacity building programs (\$15,000 Source: Title II) Establish and implement a substitute teacher substitute teacher professional development professional development program Description of the professional and external development professional program development program development program development program development professional program development professional development professional | (\$50,000 Source: | | |
| and external leadership capacity building programs (\$15,000 Source: Title II) Establish and implement a teacher professional substitute teacher professional development professional development program The stable of the stab | Title II) | | |
| and external leadership capacity building programs (\$15,000 Source: Title II) Establish and implement a teacher professional substitute teacher professional development professional development program The stable of the stab | Support internal | | |
| capacity building programs (\$15,000 Source: Title II) Establish and implement a substitute teacher substitute teacher professional program development professional program program program program development program development program development professional program development professional program development professional | and external | | |
| capacity building programs (\$15,000 Source: Title II) Establish and implement a substitute teacher substitute teacher professional program development professional program program program program development program development program development professional program development professional program development professional | leadership | | |
| programs (\$15,000 Source: Title II) Establish and implement a substitute teacher professional substitute teacher professional program development program professional | capacity building | | |
| Source: Title II) Establish and implement a teacher professional substitute teacher professional program development program program development program Development professional program development program development program development professional program development professional | | | |
| implement a substitute teacher professional development professional development program professional | | | |
| implement a substitute teacher professional development professional development program professional | Establish and | Continue a substitute | Continue a |
| substitute teacher professional professional professional program development program program program program program program professional | implement a | | substitute teacher |
| professional program development development program program program development program program | | <u>-</u> | |
| development program program professional professional | | · · | • |
| program development Professional | · · | | • |
| | · | _ | , - |
| Protessional No incremental costs develonment | Professional | No incremental costs | 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 | -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 | 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 |
| | Counseling Plan Career Technical Education Plan | | | Provide professional | Evaluate needs and continue professional | Evaluate needs and continue |

| development for | development and | professional |
|----------------------|----------------------|----------------------|
| counselors and | conferences | development and |
| administrators on | No incremental costs | conferences |
| | No incremental costs | |
| the RUSD | | No incremental |
| Academic and | | costs |
| Career Counseling | | |
| Plan and provide | | |
| opportunities for | | |
| counselors to | | |
| attend conferences | | |
| Conference | | |
| attendance | | |
| (\$25,000 Source: | | |
| Title II) | | |
| Actively participate | Continue to actively | Continue to |
| and support the | participate and | actively participate |
| citywide College | support the citywide | and support the |
| and Career Fair | College and Career | citywide College |
| No cost | Fair | and Career Fair |
| | No cost | No cost |
| Establish and | Expand and | Expand and |
| implement higher | implement higher | implement higher |
| education | education workshops | education |
| workshops for high | for High School | workshops for High |
| school students | students and parents | School students |
| and parents in | in English and in | and parents in |
| English and in | Spanish | English and in |
| Spanish | Workshops (\$35,000 | Spanish |
| Workshops | Source: LCFF) | Workshops |
| (\$30,000 Source: | , | (\$40,000 Source: |
| LCFF) | | LCFF) |
| Establish and | Expand and | Expand and |
| implement higher | implement higher | implement higher |
| education | education workshops | education |

| workshops for middle school students and parents in English and in Spanish Workshops (\$20,000 Source: LCFF) Support the existing Heritage Plan and monitor the effectiveness of the plan using a data team approach A 60% District Coordinator | for Middle School students and parents in English and in Spanish Workshops (\$25,000 Source: LCFF) 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 | workshops for Middle School students and parents in English and in Spanish Workshops (\$30,000 Source: LCFF) Integrate the existing Heritage Plan into the RUSD Academic and Career Counseling Plan No incremental cost |
|--|--|---|
| 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) | | |
|--------|-------------------------------|---------------|----------|---|-----------------------|----------------------|
| Need 2 | State: | -Increase | LEA wide | Develop a plan to | Implement and | Implement and |
| Goal | Student | AVID services | | increase the quality | monitor the plan to | monitor the plan to |
| G | Achievement | -Expand | | and fidelity of our | increase the quality | increase the quality |
| | Other Student | credit | | Advancement via | and fidelity of our | and fidelity of our |
| | Outcomes | recovery | | Individual | AVID programs | AVID programs |
| | Student | -Provide | | Determination | including Alternative | including |
| | Engagement | summer | | (AVID) programs | Education sites | Alternative |
| | School Climate | programs for | | and expand to | To be determined | Education sites |
| | | at risk | | Alternative | based on plan | To be determined |
| | Local: | students | | Education sites | | based on plan |
| | Board Goal 1 | -Require | | Planning time and | | |
| | (Literacy) and 2 | Early | | professional | | |
| | (College and | Assessment | | development | | |
| | Career | Program | | (\$40,000 Source: | | |
| | Readiness) | -Provide | | LCFF) | | |
| | Local | funds for AP | | Expand credit | Evaluate and | Evaluate and |
| | Educational | and | | recovery programs | continue credit | continue credit |
| | Agency Plan | graduation | | to all high schools | recovery programs to | recovery programs |
| | English Learner | expenses | | Up to one (1) full- | all high schools | to all high schools |
| | Plan | -Support | | time teacher per | No incremental costs | No incremental |
| | Blueprint for | Middle Years | | comprehensive | | costs |
| | Action | IB | | high schools | | |
| | Heritage Plan Counseling Plan | | | (\$453,015 Source: LCFF | | |
| | Career Technical | | | Establish a summer | Expand the summer | Expand the |
| | Education Plan | | | program for at risk | program for at risk | summer program |

| 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 |

| and International Baccalaureate (IB) fees for all students \$90 per AP exam (\$358,297 Source: LCFF) \$800 per IB | ternational laureate fees students cremental costs | Placement test fees and International Baccalaureate fees for all students No incremental costs |
|---|---|--|
| access program that pays for graduation expenses (caps and gowns) for all access | ment a full s program that or graduation ses (caps and s) for all ating seniors cremental | Implement a full access program that pays for graduation expenses (caps and gowns) for all graduating seniors <i>No incremental costs.</i> |
| Support the initial implementation of the Middle Years IB Program at North High School Increase from 2.2 teachers to 6.2 Support Years I North Decrease \$199,3 | rt the Middle IB Program at High School ase from 6.2 ers to 4.0 (- 326 decrease- e: General 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 |
|---------------------|--|----------|--|---|
| | School | | Increase support and coordination o the CTE - Hire a CTI Coordinator: -coordinate pathways and courses (Perkins, California Partnership | Continue to support and coordinate CTE program No incremental costs |

| T | I | T |
|------------------------|-----------------------|-------------------|
| 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 | Implement CTE Plan | Implement two (2) |
| students by | and establish two (2) | new pathways |
| creating two (2) | newly created CTE | Two (2) new CTE |
| new CTE pathways | pathways (school | pathways |
| to be implemented | sites to be | (\$80,000 Source: |
| in Year 2 | determined) and | LCFF) |
| Teacher additional | create two (2) | ' |
| hours and/or | additional pathways | |
| substitutes for CTE | Two (2) new CTE | |
| pathway | pathways (\$80,000 | |
| patitivay | patitivays (200,000 | <u> </u> |

| development (\$5,000 Source: LCFF) | Source: LCFF) | |
|---------------------------------------|-----------------------|-----------------------|
| Increase the quality | Continue to increase | Continue to |
| and rigor of current | the quality and rigor | increase the quality |
| CTE courses and | of current CTE | and rigor of current |
| pathways, | courses and | CTE courses and |
| integrate Common | pathways, integrate | pathways, |
| Core State | Common Core State | integrate Common |
| Standards and | Standards and | Core State |
| submit CTE courses | submit CTE courses | Standards and |
| for A-G approval. | for A-G approval. | submit CTE courses |
| Teacher additional | Teacher additional | for A-G approval |
| hours and/or | hours and/or | Teacher additional |
| Substitutes | substitutes (\$3,000 | hours and/or |
| (\$2,000Source: | Source: LCFF). | substitutes (\$4,000 |
| LCFF) | | Source: LCFF) |
| | | |
| Provide ongoing | Ongoing professional | Ongoing |
| and relevant | development | professional |
| professional | No incremental costs | development |
| development to | | No incremental |
| CTE staff | | costs |
| Substitutes and | | |
| conference | | |
| attendance | | |
| (\$5,000 Source: | | |
| Title II) | Caustiana tha made af | Canting a the consult |
| Establish CTE | Continue the work of | Continue the work |
| Pathway | the CTE Pathway | of the CTE Pathway |
| Collaborative | Collaborative and | Collaborative and |
| (advisory group) | recruit new | recruit new |
| and recruit | postsecondary and | postsecondary and |
| partnerships with | industry sector | industry sector |

| | | | postsecondary and industry partners <i>No cost</i> No action <i>No cost</i> | partners 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) | partners No cost 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 | | | |
| programs | | | |
| | Survey families and | Survey families and | Survey families and |
| | the community to | the community to | the community to |
| | determine interest | determine interest | determine interest |
| | and satisfaction of | and satisfaction of | and satisfaction of |
| | school choice | school choice | school choice |
| | opportunities | opportunities based | opportunities |
| | based on | on specialized school | based on |
| | specialized school | programs | specialized school |
| | programs | Surveys (\$10,000 | programs |
| | Surveys (\$10,000 | Source: LCFF) | Surveys (\$10,000 |
| | Source: LCFF) | , | Source: LCFF) |
| | Research, explore | Address continuing | Address continuing |
| | and develop a plan | barriers to | barriers to |
| | to eliminate | participation in | participation in |
| | barriers to | school of choice | school of choice |
| | participation in | programs | programs |
| | school of choice | To be determined | To be determined |
| | programs | based on plan | based on plan |
| | To be determined | | |
| | based on plan | | |
| | Evaluate | Open new or expand | Open a new or |
| | parent/community | existing programs of | expand an existing |
| | surveys and | choice | program of choice |
| | develop programs | To be determined | To be determined |
| | of choice that | based on plan | based on plan |
| | address the needs | | |
| | of all students and | | |
| | close the | | |
| | achievement gap | | |
| | for disadvantaged | | |
| | students | | |

| To be determined | | |
|---|---------------------|----------------------|
| based on plan | | |
| | ntinue to support | Continue to |
| | sting DLI programs | support existing |
| 5 5 | 3 schools with | DLI programs at 3 |
| , , , | de level expansion | schools with grade |
| · · · | LAD stipend for six | level expansion |
| ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` | additional | BCLAD stipend for |
| | ichers, materials, | six (6) additional |
| six (6) additional libro | rary books | teachers, |
| teachers, (\$43 | 13,500 Source: | materials, library |
| materials, library LCF | FF) | books, (\$43,500 |
| books (\$43,500 | | Source: LCFF) |
| Source: LCFF) | | |
| Expand DLI Exp | oand DLI program | Expand DLI |
| program to to o | one (1) additional | program up to two |
| Jefferson site | 9 | (2) additional sites |
| Elementary School BCL | LAD stipend per | Materials, library |
| Materials, library tead | cher for four (4) | books (\$20,000 |
| books for two (2) more | re teachers | Source: LCFF) |
| schools (\$20,000 (\$9, | ,000 Source: LCFF) | BCLAD stipend per |
| Source: LCFF) | | teacher 16 |
| BCLAD stipend for | | teachers (\$36,000 |
| four (4) teachers | | Source: LCFF) |
| (\$9,000 Source: | | - |
| LCFF) | | |
| Support Core Incr | rease support for | Support Core |
| 1 | re Knowledge at | Knowledge |
| | ant and Adams | Program at Bryant |
| 1 - 1 - 1 - 1 | 40% coordinator | and Adams |
| A 20% Coordinator at E | Bryant and Adams | No incremental |
| | 36,242 Source: | costs |
| Adams (\$36, 242 LCF) | - | |
| Source: LCFF) | • | |

| les els es set | Cantinua ta | Continue to |
|---------------------|-----------------------|--------------------|
| Implement | Continue to | Continue to |
| Riverside STEM | implement Riverside | implement |
| Academy visioning | STEM Academy | Riverside STEM |
| plan currently | visioning plan | Academy visioning |
| being developed | currently being | plan currently |
| To be determined | developed | being developed |
| based on plan | To be determined | To be determined |
| | based on plan | based on plan |
| Increase the | Continue support for | Continue support |
| support for college | college readiness | for college |
| readiness programs | programs such as | readiness programs |
| such as Puente | Puente | such as Puente |
| Field trips, | No incremental costs | No incremental |
| conferences, | | costs |
| parent | | |
| involvement | | |
| (\$24,000 Source: | | |
| LCFF) | | |
| Increase services | Increase services for | Increase services |
| for Visual and | VAPA Magnet at | for VAPA Magnet |
| Performing Arts | Ramona High School | at Ramona High |
| (VAPA) Magnet | An 80% teacher at | School |
| Program at | Ramona (\$18,121 | One (1) full-time |
| Ramona High | Source: LCFF) | teacher at Ramona |
| School | | (\$18, 121 Source: |
| A 60% teacher at | | LCFF) |
| Ramona (\$54,362 | | |
| Source: LCFF) | | |
| Increase services | Continue to increase | Continue to |
| by supporting the | services by | increase services |
| development of a | supporting the | by supporting the |
| Visual and | development of a | development of a |
| Performing Arts | VAPA Magnet at | VAPA Magnet at |
| | | |

| Program at Central Middle School A 40% teacher (\$36,241 Source: LCFF) Replace discontinued federal funding with local funds to continue Project Lead the Way engineering pathway Technology, conferences, software licenses and field trips | School A 60% teacher at Central (\$18, 121 Source: LCFF). Continue to fund support for Project Lead the Way engineering pathway No incremental costs | School An 80% FTE at Central (\$18, 121 Source: LCFF) Continue to fund support for Project Lead the Way engineering pathway No incremental costs |
|--|---|--|
| (\$90,000 Source: LCFF) Support Project Lead the Way Middle School Gateway program Funds for materials and supplies (\$10,215 Source: LCFF) Plan and implement Personalized Learning Personalized Learning TOSA | Continue to fund support Project Lead the Way Middle School Gateway program No incremental costs Evaluate progress and expand through integration of strategies No incremental costs | Continue to fund support Project Lead the Way Middle School Gateway program 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: | Continue to fund support for student access No incremental costs | Continue to fund support for student access No incremental costs |
|--------|----------------|--------------|----------|--|--|--|
| | | | | LCFF) Manage | No action | No action |
| | | | | Personalized | No incremental costs | No incremental |
| | | | | Learning project | | costs |
| | | | | A 40% TOSA | | |
| | | | | (\$36,241 Source: | | |
| | | | | LCFF) | | |
| | | | | Select and pilot | Evaluate and refine | Evaluate and refine |
| | | | | tools for | tools for Personalized | tools for |
| | | | | Personalized | Learning design | Personalized |
| | | | | Learning design | elements | Learning design |
| | | | | elements | No incremental costs | elements |
| | | | | Materials and | | No incremental |
| | | | | Software | | costs |
| | | | | (\$100,000 Source: | | |
| Need 3 | State: | -Develop a | LEA wide | Increase | Continue to increase | Continue to |
| Goal | Student | Student | LEA WIGE | coordination of | coordination of | increase |
| I | Achievement | Assistance | | services, per | services, per Student | coordination of |
| | Student | Plan and | | Student Assistance | Assistance Plan (SAP) | services, per |
| | Engagement | -Establish a | | Plan (SAP) (to be | for socially and | Student Assistance |
| | School Climate | program to | | developed by | emotionally at risk | Plan (SAP) for |
| | Jenoor Chinate | | | December 2014) | students and | |
| | | address | | December 2014) | students and | socially and |

| Local: | social and | for socially and | families, develop and | emotionally at risk |
|----------------|--------------|----------------------|-------------------------|----------------------|
| Parent | emotional | emotionally at risk | evaluate the | students and |
| Engagement | needs of | students and | implementation plan, | families, develop |
| Board Goal 1 | students | families, develop | oversee the model, | and evaluate the |
| (Literacy) and | | and evaluate the | and provide | implementation |
| (College and | Positive | implementation | Professional | plan, oversee the |
| Career | Behavior | plan, oversee the | Development for | model, and provide |
| Readiness) | Intervention | model, and provide | administrators, site | Professional |
| Local | System for | Professional | SAP counselors, and | Development for |
| Educational | general | Development for | an academic | administrators, site |
| Agency Plan | education | administrators, site | counselors | SAP counselors, |
| English Learne | | SAP counselors, | No incremental costs | and an academic |
| Plan | -Restructure | and an academic | | counselors |
| Blueprint for | Special | counselors | | No incremental |
| Action | Education | One (1) full-time | | costs |
| Heritage Plan | | manager | | |
| Counseling Pla | | One (1) full-time | | |
| | | clerical (Admin 1) | | |
| | | One (1) full-time | | |
| | | Bilingual | | |
| | | Community Liaison | | |
| | | (\$272,817 Source: | | |
| | | LCFF) | | |
| | | Establish social and | Expand SAP plan to | Continue |
| | | emotional services | elementary schools | Implementation |
| | | to secondary | with highest level of | and refinement of |
| | | schools with the | concentration and | previous actions |
| | | highest | the secondary | based on results |
| | | concentration of | schools with next | and data |
| | | disadvantaged | highest level of | |
| | | student | concentration | No incremental |
| | | Seven (7) full-time | Four (4) full-time site | costs |
| | | SAP counselors | SAP counselors at | |
| | | midyear (\$412,470 | secondary, | |

| Source: LCFF) | 16 full-time site SAP | |
|---------------------|-----------------------|---------------------|
| , | counselors at | |
| | elementary schools | |
| | (\$2,769,443 Source: | |
| | LCFF) | |
| Administer | Administer California | Administer |
| California Healthy | Healthy Kids Survey | California Healthy |
| Kids Survey and | and Gallup Student | Kids Survey and |
| Gallup Student Poll | Poll which will | Gallup Student Poll |
| which will provide | provide data and | which will provide |
| data and feedback | feedback on student | data and feedback |
| on student support | support services to | on student support |
| services to inform | inform SAP services | services to inform |
| SAP services | No incremental costs | SAP services |
| Survey costs and | | No incremental |
| analysis (\$6,136 | | costs |
| Source: LCFF) | | |
| Create initial SAP | Expand SAP data | Continue and |
| data team process | team process to | refine SAP data |
| to analyze data and | analyze data and | team process to |
| facilitate progress | facilitate progress | analyze data and |
| monitoring for | monitoring for | facilitate progress |
| results | results | monitoring for |
| No cost | No cost | results |
| | | No cost |
| Establish a general | Continue a general | Continue a general |
| education Positive | education Positive | education Positive |
| Behavior | Behavior | Behavior |
| Intervention | Intervention System | Intervention |
| System (PBIS) and | (PBIS) | System (PBIS) |
| transition the | No incremental costs | No incremental |
| supervision of the | | costs. |
| Marriage and | | |
| Family Therapist | | |

| Internate DLICD | | |
|---------------------|----------------------|--------------------|
| Interns to RUSD | | |
| staff | | |
| Two (2) full-time | | |
| psychologists | | |
| (\$245,593 Source: | | |
| LCFF) | | |
| Establish a | Continue a program | Continue a |
| program to meet | to meet the | program to meet |
| the immediate | immediate social and | the immediate |
| social and | emotional support | social and |
| emotional support | needs of general | emotional support |
| needs of general | education students | needs of general |
| education students | No incremental costs | education students |
| Ten (10) Itinerant | | No incremental |
| Behavior | | costs |
| Interventionist | | |
| (IBI) (\$371,784 | | |
| Source: LCFF) | | |
| Explore and | Monitor | Continue to |
| implement | effectiveness of | monitor |
| restructuring of | restructuring of | effectiveness of |
| Special Education | Special Education | restructuring of |
| and Pupil Services | and Pupil Services | Special Education |
| with the goal of | No incremental costs | and Pupil Services |
| increase support to | | No incremental |
| schools and | | costs |
| students | | |
| One (1) full-time | | |
| Director | | |
| One (1) | | |
| Administrative | | |
| Secretary II | | |
| Two (2) full-time | | |
| Child Welfare | | |

| | | | | Managers and Office Set-up (\$582,004 Source: LCFF) | | |
|--------|------------------|---------------|----------|--|----------------------|----------------------|
| Need 4 | State: | -Increase | LEA wide | Increase | Continue | Continue |
| Goal | Student | professional | | professional | professional | professional |
| K | Achievement | development | | development to | development to | development to |
| | Other Student | for preschool | | include training | include training | include training |
| | Outcomes | teachers | | observations and | observations and | observations and |
| | Parent | -Expand | | coaching by Early | coaching by Early | coaching by Early |
| | Engagement | support for | | Preschool | Preschool | Preschool |
| | | early | | Coordinator | Coordinator for Head | Coordinator for |
| | Local: | childhood | | Professional | Start and State | Head Start and |
| | Board Goal 1 | programs | | development | Preschool funded | State Preschool |
| | (Literacy) and 2 | -Increase | | (\$22,400 Source: | teachers/aides | funded |
| | (College and | services for | | State Preschool | No incremental costs | teachers/aides |
| | Career | preschool | | and Head Start) | LCFF funded | No incremental |
| | Readiness) | including DLI | | | preschool teachers | cost. |
| | Local | and Early | | | and aides (\$2,240 | LCFF funded |
| | Educational | Impact | | | Source: LCFF) | preschool teachers |
| | Agency Plan | Program | | | | and aides (\$2,240 |
| | English Learner | -Expand | | | | Source: LCFF) |
| | Plan | families | | Expand support for | Continue support for | Continue support |
| | | engagement | | early childhood | early childhood | for early childhood |
| | | opportunities | | program with | program with | program with |
| | | | | compliance, | compliance, | compliance, |
| | | | | attendance, mental | attendance, mental | attendance, mental |
| | | | | health, parent | health, parent | health, parent |
| | | | | education, referrals | education, referrals | education, referrals |
| | | | | monitoring | monitoring | monitoring |
| | | | | One (1) full-time | No incremental costs | No incremental |
| | | | | Early Childhood | | costs |
| | | | | Services Specialist | | |
| | | | | (\$109,012 Source: | | |

| LCFF) | | |
|---------------------------------------|-------------------------|----------------------|
| Increase services to | Implement the | Continue to |
| families by | sliding scale for | implement the |
| · · · · · · · · · · · · · · · · · · · | ineligible families and | sliding scale for |
| researching and | _ | _ |
| developing a sliding | support RUSD funded | ineligible families; |
| scale for ineligible | preschools with fees | support RUSD |
| families based on | collection, | funded preschools |
| income | enrollment and | with fees |
| No cost | recruitment | collection, |
| | One (1) full-time | enrollment, and |
| | clerical (\$60,741 | recruitment |
| | Source: LCFF) | No incremental |
| | | costs |
| Research and | Establish a RUSD DLI | Expand DLI |
| develop a plan for | Pre-K program and | preschool services |
| a Dual Language | implement sliding | to a second |
| Immersion (DLI) | scale based on | location and |
| Pre-K Program | parents' ability to pay | continue to |
| No cost | DLI preschool | support DLI |
| | materials, teachers | preschool from |
| | and aides (\$134,739 | year 2 |
| | Source: LCFF) | One (1) more DLI |
| | | preschool- |
| | | materials, |
| | | teachers, and |
| | | aides (\$134,739 |
| | | Source: LCFF) |
| Research and | Establish one (1) new | Establish one (1) |
| develop a plan to | Pre-K classroom to | new Pre-K |
| increase services | serve 48 new | classroom to serve |
| for disadvantaged | students and | 48 new students |
| students in | implement sliding | and implement |
| underserved areas | scale based on | sliding scale based |
| of the district | parents' ability to pay | 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 midyear 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 Expand | Continue to integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative No cost Continue Pre-K family | Continue to integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative No cost Continue Pre-K |
| engagement opportunities for | engagement Parent Engagement Sessions | 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/equipment (\$600,000 Source: LCFF) | Continue to implement the final phase of the plan to increase levels of daily maintenance of buildings to improve the quality and consistency of the learning environment Funding for final phase to meet the July 1, 2015 state required 3% of general fund expenditure for Routine Restricted Maintenance Additional trades personnel and related materials/equipment and an additional team cleaning crew (\$900,000 Source: LCFF) | Continue to implement the plan to increase levels of daily maintenance of buildings to improve the quality and consistency of the learning environment Additional trades personnel and related materials/equipment (\$500,000. Source: LCFF) |

| | T | T 1 |
|----------------------|----------------------|----------------------|
| Implement a plan | Continue the | Continue the |
| to reduce the | replacement of | replacement of |
| number of | failing building | failing building |
| unreliable building | systems to reduce | systems to reduce |
| systems by | the number of | the number of |
| replacing systems | failures and | failures and |
| that are failing or | interruptions to the | interruptions to the |
| have reached the | learning environment | learning |
| end of their life | Deferred | environment |
| cycle | maintenance | Deferred |
| Replace the | (\$500,000 Source: | maintenance |
| unreliable south | LCFF) | (\$500,000 Source: |
| chiller system at | | LCFF) |
| Poly that | | |
| conditions 35 | | |
| classrooms | | |
| (\$1,500,000 | | |
| Source: General | | |
| Fund-fund | | |
| balance) | | |
| Develop a Facilities | No action | No action |
| Master Plan by | No cost | No cost |
| assessing the needs | | |
| for modernizing | | |
| and expanding | | |
| school facilities by | | |
| identifying and | | |
| inventorying the | | |
| facilities needs by | | |
| school and | | |
| conducting a | | |
| survey | | |
| Plan and survey | | |
| (\$500,000 Source: | | |

| Capital Projects Fund, one time) | |
|---|---|
| No action No cost 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 existing grow services to r growing stu needs and in the condition green lands One (1) add (\$247,704 S | unds neet dent mprove ns of capes itional |
| 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 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) | |

| | | | | without Assistant Principals (\$525,634 Source: LCFF) | | |
|--------|-----------------|---------------|------|---|---------------------------|---------------------|
| Need | State: | -Become | LEA | The district will | Continue | Continue |
| 6 | Student | member of | wide | become a member | membership in the | membership in the |
| Goal M | Achievement | National | | of the National | National Network for | National Network |
| | Other Student | Network for | | Network for | Partnership Schools | for Partnership |
| | Outcomes | Partnership | | Partnership | (NNPS) | Schools (NNPS) |
| | Parent | Schools | | Schools (NNPS) | NNPS membership | NNPS membership |
| | Engagement | -Improve | | NNPS membership | (\$200 Source: LCFF) | (\$200 Source: |
| | School climate | community | | (\$400 Source: | | LCFF) |
| | | and parent | | LCFF) | | |
| | Local: | engagement | | Improve | Continue to improve | Continue to |
| | Board Goal 3 | -Develop a | | coordination of | coordination of | improve |
| | (Communicate | Community/ | | community and | community and | coordination of |
| | with Parent and | Parent | | parent involvement | parent involvement | community and |
| | Community) | Partnership | | services | services | parent involvement |
| | Local | Plan and | | One (1) full-time | No incremental costs | services |
| | Educational | form a | | Parent/Community | | No incremental |
| | Agency Plan | Collaborative | | Involvement | | costs |
| | English Learner | to govern the | | Coordinator and | | |
| | Plan | plan | | clerical support | | |
| | Common Core | -Build | | (\$113,296 Source: | | |
| | State Standards | capacity and | | LCFF), (\$113,296 | | |
| | Implementation | strength | | Source: Title I) | | |
| | Plan | parent roles | | Develop the | Implement | Continue to |
| | Heritage Plan | including | | Community/Parent | Community/Parent | implement |
| | English Learner | involvement | | Partnership Plan to | Partnership Plan | Community/Parent |
| | Plan | in LCAP | | include: | Funding for support | Partnership Plan |
| | Local | process | | -Communication | parent workshops, | Funding for parent |
| | Educational | -Parent a | | plan (formal and | staff training, visits to | workshops, staff |
| | Agency Plan | parent | | informal means | other centers, and | training, visits to |
| | | outreach | | and structures) | recruitment of | other centers, and |

| center and | with p | arents and | partners | recruitment of |
|-------------|---------|-----------------|----------------------|----------------|
| provide a | comm | unity | No incremental costs | partners |
| variety of | -Engag | gement plan | | No incremental |
| workshops | for pa | rents and the | | costs |
| for parents | comm | unity | | |
| · | | city building | | |
| | - | aches for | | |
| | | ts of at risk | | |
| | - | nts and | | |
| | | nts with | | |
| | disabil | | | |
| | -Parer | nt Leadership | | |
| | | ng to include | | |
| | | ch based | | |
| | projec | cts such as: | | |
| | | t Institute for | | |
| | Qualit | y Education | | |
| | | , , Parent | | |
| | | ement | | |
| | Leade | rship | | |
| | Institu | ite (PELI), | | |
| | Schoo | l Smarts, | | |
| | Latino | Literacy | | |
| | Projec | ct, Dad's | | |
| | Unive | rsity, No | | |
| | Excuse | es University | | |
| | paren | t component | | |
| | and Di | igital Literacy | | |
| | and Ci | tizenship. | | |
| | -Estab | lish and build | | |
| | capaci | ity to | | |
| | streng | then parent | | |
| | roles i | n the Local | | |
| | Contro | ol and | | |

| 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 Control and Control and Control and | A |
|---|-------------------------------------|
| Establish and support a Community/Parent Partnership Collaborative which will govern the plan and provide interagency 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 support a Community/Parent Parent roles in the Local Control and Control an | Accountability Plan |
| 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 Control and Control and Control and | |
| 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 Control and Control and Control and | |
| 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 Control and Control and Control and | |
| 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 Control an | |
| 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 | Partnership |
| 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 Contro | Collaborative |
| provide interagency 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 Control and Control and Control and Control and | which will govern |
| 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 | the plan and |
| 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 Contr | provide inter- |
| 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 Control and Control and Control and Control and | agency support for |
| 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 Contro | students and |
| 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 Contro | families (i.e., social, |
| 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 Control and Control and Control and | |
| 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 focus on disadvantaged students) Continue to build Continue to build capacity to capacity to strengthen parent roles in the Local Control and Control and Control and | housing with a |
| 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 Control and Control and Control and | focus on |
| 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 Control and Control and Control and | disadvantaged |
| 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 Contro | students) |
| 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 Contro | Parent workshops, |
| 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 training, staff training, visits to other centers, and recruitment of partners (\$250,000 Source: LCFF [Adult Education]) Continue to build capacity to capacity to strengthen parent roles in the Local Control and Control and Control and | leadership |
| 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 training, visits to other centers, and recruitment of partners (\$250,000 Source: LCFF [Adult Education]) Continue to build capacity to capacity to strengthen parent roles in the Local Control and Control and Control and | |
| other centers, and recruitment of partners (\$250,000 Source: LCFF [Adult Education]) Establish and build capacity to capacity to strengthen parent roles in the Local Control and Control and Control and Control and Control and | |
| recruitment of partners (\$250,000 Source: LCFF [Adult Education]) Establish and build capacity to strengthen parent roles in the Local Control and recruitment of partners (\$250,000 Source: LCFF [Adult Education]) Continue to build capacity to capacity to strengthen parent roles in the Local Control and Control and Control and | |
| partners (\$250,000 Source: LCFF [Adult Education]) Establish and build capacity to capacity to strengthen parent roles in the Local Control and Control and Control and Control and | |
| Source: LCFF [Adult Education]) Establish and build Continue to build capacity to capacity to strengthen parent roles in the Local Control and Control and Control and Control and | |
| Establish and build Continue to build capacity to capacity to strengthen parent roles in the Local Control and Con | |
| Establish and build Continue to build capacity to capacity to strengthen parent roles in the Local Control and Con | [Adult Education]) |
| strengthen parent roles in the Local Control and Strengthen parent roles in the Local Control and Control and Control and | |
| strengthen parent roles in the Local Control and Strengthen parent roles in the Local Control and Control and Control and | capacity to capacity to capacity to |
| roles in the Local roles in the Local Control and Control and Control and | |
| Control and Control and Control and | |
| | |
| I ACCOUNTABILITY FIGHT I | Accountability Plan |
| process process process | |

| | No cost | No cost | No cost |
|--|--------------------------|-----------------------|-------------------------|
| | | | |
| | Farable to a | Carlina III. | Control the |
| | Establish and | Continue the | Continue the |
| | support a | Community/ Parent | Community/ |
| | Community/Parent | Partnership | Parent Partnership |
| | Partnership | Collaborative which | Collaborative |
| | Collaborative | will govern the plan | which will govern |
| | which will govern | and provide inter- | the plan and |
| | the plan and | agency support for | provide inter- |
| | provide inter- | students and families | agency support for |
| | agency support for | (i.e., social, | students and |
| | students and | emotional, health, | families (i.e., social, |
| | families (i.e., social, | housing with a focus | emotional, health, |
| | emotional, health, | on disadvantaged | housing with a |
| | housing with a | students) | focus on |
| | focus on | No cost | disadvantaged |
| | disadvantaged | | students) |
| | students) <i>No cost</i> | | No cost |
| | Establish and | Continue to support | Continue to |
| | identify a location | the outreach center | support the |
| | for a RUSD | No incremental costs | outreach center |
| | Community/Parent | | No incremental |
| | Outreach Center: | | costs |
| | -Provide a space | | |
| | for community and | | |
| | parents to access | | |
| | needed service. | | |
| | -Provide college | | |
| | and career | | |
| | workshops for | | |
| | parents | | |
| | -Serve as a training | | |
| | center for Parent | | |

| Leadership Training -Provide a meeting and working space for the Community/Parent Partnership Collaborative and staff -Provide a staff person to coordinate the activities in the Outreach Center 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 Parent Educational | T = | T | |
|--|---------------------|------------------|------------------|
| and working space for the Community/Parent Partnership Collaborative and staff -Provide a staff person to coordinate the activities in the Outreach Center Computer on-line access and parent training (\$12,000 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 (\$30,000 Source: LCFF) | | | |
| 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) Stoff 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 Source: LCFF | _ | | |
| Community/Parent Partnership Collaborative and staff -Provide a staff person to coordinate the activities in the 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 Source: LCFF) Source: LCFF | | | |
| 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 Parent Summit Community Parent Parent Summit No incremental costs Conference (\$30,000 Source: LCFF) Conference (\$30,000 Source: LCFF) Source: LCFF) Source: LCFF | | | |
| 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 Partnership Conference and Parent Summit Partnership Conference (\$30,000 Source: LCFF) Conference (\$30,000 Source: LCFF) | Community/Parent | | |
| 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 Parent Educational Summit conference Source: LCFF Staff person to coordinate activities in the center (\$92,401 Source: LCFF [Adult Education] Plan and implement Community/Parent Partnership Conference Parent Educational Summit conference Source: LCFF Staff person to coordinate access and parent training (\$120,000 Source: LCFF) Implement Community/Parent Partnership Conference and Parent Summit No incremental costs | Partnership | | |
| -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 Parente Educational Summit Conference Parente Educational Summit conference Source: LCFF] Conference (\$30,000 Source: LCFF) Octoberose Conference (\$30,000 Source: LCFF) Activities in the Compunity/Parent Partnership Conference (\$30,000 Source: LCFF) Conference (\$30,000 Source: LCFF) Conference (\$30,000 Source: LCFF) | Collaborative and | | |
| 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 Parent Educational Summit conference Parent Educational Community Parent Partnership Conference (\$30,000 Source: LCFF) Implement Community/Parent Partnership Conference and Parent Summit No incremental costs | staff | | |
| coordinate the activities in the Outreach Center Outreach center computer on-line access and parent training (\$120,000 | -Provide a staff | | |
| 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 Source: LCFF) | person to | | |
| 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 Source: LCFF Conference (\$30,000 Source: LCFF) | coordinate the | | |
| 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 and Parent Summit Partnership Conference Parent Educational Summit conference Parent Educational Summit conference Parent Educational Summit conference Source: LCFF) | activities in the | | |
| 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 Parent Educational Summit conference Parent Educational Summit conference Source: LCFF) | Outreach Center | | |
| 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 Community/Parent Partnership Conference and Conference Partnership Conference Partnership Conference Partnership Conference (\$30,000 Source: LCFF) Staff person to coordinate activities in the center (\$92,401 Source: LCFF) Implement Community/Parent Partnership Conference and Parent Summit No incremental costs | Outreach center | | |
| 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 and Parent Summit Partnership Conference Parent Educational Summit conference Source: LCFF) training (\$120,000 Source: LCFF) Staff person to coordinate activities in the center (\$92,401 Source: LCFF Implement Community/Parent Partnership Community/Parent Partnership Conference (\$30,000 Source: LCFF) | computer on-line | | |
| 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 Parent Educational Summit conference Parent Educational Summit conference Source: LCFF) Implement Community/Parent Partnership Conference and Community/Parent Partnership Community Parent No incremental costs Conference (\$30,000 Source: LCFF) | access and parent | | |
| 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 Community/Parent Partnership Conference Parent Educational Summit conference Parent Educational Summit conference Source: LCFF) Staff person to coordinate activities in the center (\$92,401 Source: LCFF Implement Community/Parent Partnership Community/Parent Partnership Community Parent No incremental costs | training (\$120,000 | | |
| 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 Source: LCFF) Conference Parent Educational Summit conference Source: LCFF) Implement Community/Parent Partnership Community/Parent Parent Summit Parent Summit No incremental costs | Source: LCFF) | | |
| activities in the center (\$92,401 Source: LCFF [Adult Education] Plan and implement the Parent Educational Summit. Plan a Conference Parent Educational Conference (\$30,000 Summit conference (\$30,000 Source: LCFF) activities in the center (\$92,401 Source: LCFF Implement Community/Parent Partnership Community/Parent Partnership Community Parent Conference (\$30,000 Source: LCFF) | Staff person to | | |
| center (\$92,401 Source: LCFF [Adult Education] Plan and implement the Parent Educational Summit. Plan a Community/Parent Partnership Partnership Conference and Community Parent Partnership Conference Partnership Conference (\$30,000 Summit conference (\$30,000 Source: LCFF) | coordinate | | |
| Source: LCFF [Adult Education] Plan and Implement Implement Community/Parent Parent Educational Summit. Plan a Conference and Community/Parent Partnership Partnership Parent Summit Partnership Community Parent Parent Summit Parent Summit Parent Conference Partnership Conference Partnership Conference Source: LCFF) | activities in the | | |
| [Adult Education] Plan and Implement Implement Community/Parent Parent Educational Summit. Plan a Conference and Community/Parent Partnership Partnership Parent Summit Partnership Conference Partnership Conference Partnership Conference Partnership Conference Source: LCFF) [Adult Education] Implement Implement Community/Parent Community/Parent Partnership Community/Parent No incremental Costs | center (\$92,401 | | |
| Plan and implement the implement the Parent Educational Summit. Plan a Community/Parent Parent Summit Partnership Community Parent Parent Summit Partnership Conference Partnership Conference Partnership Conference Partnership Conference (\$30,000 Summit conference Source: LCFF) | Source: LCFF | | |
| implement the Parent Educational Summit. Plan a Community/Parent Parent Summit Parent Summit Parent Summit Parent Summit Parent Summit Parent Summit Parent Educational Conference Parent Educational Summit conference Source: LCFF) implement the Community/Parent Partnership Conference and Parent Summit Parent No incremental costs Community/Parent Partnership Community Parent Parent Summit Pa | [Adult Education] | | |
| Parent Educational Summit. Plan a Conference and Community/Parent Partnership Community Parent Summit Partnership Conference Partnership Conference Partnership Conference (\$30,000 Summit conference Source: LCFF) | Plan and | Implement | Implement |
| Summit. Plan a Conference and Community/Parent Partnership Conference Partnership Conference Partnership Conference (\$30,000 Summit conference Source: LCFF) Conference and Parent Summit Conference and Parent Summit No incremental costs Conference Source: LCFF) | implement the | Community/Parent | Community/Parent |
| Community/Parent Parent Summit Partnership Community Parent Community Parent Conference Partnership Conference (\$30,000 Summit conference Source: LCFF) | Parent Educational | Partnership | Partnership |
| Partnership Community Parent Conference Partnership costs Parent Educational Conference (\$30,000 Summit conference Source: LCFF) | Summit. Plan a | Conference and | Conference and |
| Partnership Community Parent Conference Partnership costs Parent Educational Conference (\$30,000 Summit conference Source: LCFF) | Community/Parent | Parent Summit | Parent Summit |
| Conference Partnership costs Parent Educational Conference (\$30,000 Summit conference Source: LCFF) | | Community Parent | No incremental |
| Parent Educational Conference (\$30,000 Summit conference Source: LCFF) | Conference | _ | costs |
| Summit conference Source: LCFF) | Parent Educational | - | |
| | Summit conference | - | |
| | (\$25,000 Source: | Parent Summit | |

| LCFF [Adult Education]) |
|--|
| Establish and implement a 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 (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) Education Program (IEP) meetings requiring translation No incremental costs |

| | | | | 29 four (4) hour | | |
|--------|--------------------------|----------------|------|-------------------------------------|---|------------------------------|
| | | | | school-site | | |
| | | | | translators | | |
| | | | | (\$845,524 Source: | | |
| | | | | (\$845,524 Source: LCFF) | | |
| Need 7 | State | -Establish | | Establish and | Continue to | Continue to |
| Goal | <u>State:</u> Student | and | | | | |
| | Achievement | | | implement a base Science enrichment | implement science | implement science enrichment |
| N, O | Other Student | implement | | | enrichment programs Science enrichment | |
| | | programs for | | program with | | programs |
| | Outcomes | activities and | | choices at all | programs | Science enrichment |
| | Parent | athletics that | | elementary schools | No incremental cost | programs |
| | Engagement | engage and | | (science camp, on | | No incremental |
| | 1 1 | connect | | and off site field | | cost |
| | Local: | students to | | trips) | | |
| | Board Goal 6 | school | | Science enrichment | | |
| | (VAPA | -Decrease | | programs | | |
| | Programs) | barriers to | | (\$810,935 Source: | | |
| | Board Goal 7 | participation | | LCFF) | | |
| | (Student Activity | for | | Establish and | Continue to | Continue to |
| | Programs) | disadvantage | | implement a base | implement a base | implement a base |
| | | d students | | level of funding to | level of funding to | level of funding to |
| | | | | support county and | support county and | support county and |
| | | | | regional academic | regional academic | regional academic |
| | | | | competition | competition | competition |
| | | | | programs | programs | programs |
| | | | | Entry fees (\$2,000 | No incremental costs | No incremental |
| | | | | Source: LCFF) | | costs |
| | | | | Identify and | Continue to | Continue to |
| | | | | establish a plan to | implement the plan | implement the plan |
| | | | | eliminate barriers | to eliminate barriers | to eliminate |
| | | | | to student | to student | barriers to student |
| | | | | participation in | participation in | participation in |
| | | | | elementary band | elementary band | elementary band |
| | | | | Instruments and | Instruments and | 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: | 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 |
| | (\$40,560 Source: LCFF) | | costs |
| | Establish and implement a base middle and high school activities, VAPA, student government, and academic competitions program without reliance on fundraising 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 | Continue to | Cautinus to |
|----------------------|-------------------------|----------------------|
| Establish and | Continue to | Continue to |
| implement a base | implement a base | implement a base |
| level of funding to | level of funding to | level of funding to |
| support an | support an equitable | support an |
| equitable athletics | athletics program | equitable athletics |
| program | No cost | program |
| No cost | | No cost |
| Establish and | Implement the next | Implement the |
| implement a base | phase of Middle | next phase of |
| Middle School | School Sports | Middle School |
| Sports Program | Program | Sports Program |
| without reliance on | Stipends, overtime | Stipends, overtime |
| fundraising in a | (OT), sports officials, | (OT), sports |
| phased in approach | uniforms, | officials, uniforms, |
| Stipends, overtime, | equipment, supplies, | equipment, |
| sports officials, | transportation, | supplies, |
| uniforms, | tournament and | transportation, |
| equipment, | competition fees | tournament and |
| supplies, | (\$12,100 Source: | competition fees |
| transportation, | LCFF) | (\$12,100 Source: |
| tournament and | | LCFF) |
| competition fees | | |
| (\$35,720 Source: | | |
| LCFF) | | |
| Expand options for | Continue to expand | Continue to expand |
| high school athletic | options for high | options for high |
| teams by | school athletic teams | school athletic |
| supporting | by supporting | teams by |
| freshman/sophom | freshman/sophomor | supporting |
| ore teams and | e teams and | freshman/sophom |
| expanding or | expanding or adding | ore teams and |
| adding new team | new team | expanding or |
| Increasing the | Increasing the | adding new team |
| number of | number of coaching | Increasing the |
| number oj | number of coucining | mcreusing the |

| coaching stipends by 12 (from 39 to 51) at each comprehensive high school (\$282,000 Source: LCFF) Establish and implement a base High School Athletic Program without reliance on | stipends by 13 (from 51 to 64) at each comprehensive high school (\$305,500 Source: LCFF) Implement the next phase of High School Athletic Program FTEs, overtime, officials, uniforms, | number of coaching stipends by 13 (from 51 to 64) at each comprehensive high school (\$305,500 Source: LCFF) Implement the next phase of High School Athletic Program FTEs, overtime, |
|---|--|---|
| fund raising in a phased in approach FTEs, overtime, officials, uniforms, equipment, transportation, supplies, tournament and competition fees (\$838,833 Source: LCFF) | equipment, transportation, supplies, tournament and competition fees (\$454,780 Source: LCFF) | 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 |

| professional | Coaches' Institute | Coaches' Institute |
|--------------------|----------------------|--------------------|
| conduct, rapport | No incremental costs | No incremental |
| with students and | | costs |
| 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) | | |

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 | | | Level of | if school- wide or | 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)? | | |
|---|--|-------------------------|------------------------------------|-----------------------|---|----------------------|----------------------|
| identify all goals from Section 2, if applica- ble) | Related State and Local Priorities (from Section 2) | Actions and Services | Service (Indicate if school- | | Year 1: 2014-15 | Year 2: 2014-16 | Year 3: 2016-17 |
| Goals | State: | For low | LEA wide | | Support and monitor | Continue to support | Continue to support |
| A,B | Student | income, | | | implementation of | and monitor | and monitor |
| | Achievement | English | | | the core curriculum | implementation. | implementation. |
| | Other Student | Learners and | | | and instruction | Evaluate and expand | Evaluate and expand |
| | Outcomes | Foster Youth: | | | through ongoing | the number of | the number of |
| | Implementation | Elementary | | | feedback to the | assistant principals | assistant principals |
| | of the Common | Assistant | | | instructional staff | and support | and support |
| | Core State | Principals at | | | Three (3) full-time | determined by a | determined by a |
| | Standards | high | | | elementary assistant | formula based on | formula based on |
| | | concentration | | | principals (\$377,040 | population and need | population and need |
| | Local: | schools to | | | Source: LCFF) | Support expansion as | Support expansion |
| | Board Goal 1 | provide | | | | needed | as needed |
| | (Literacy) and 2 | support to | | | | | |
| | (College and | instructional | | | | | |
| | Career State | staff | | | | | |

| 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, (\$1,144,73 Source: LCFF) Additional classrooms, furniture and equipment (\$355,308 Source: | (\$1,226,713 Source: LCFF) | 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 | criteria to reclassify English Language Learners to Fluent | 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 | 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 |
| | Career State Standards Implementation Plan Heritage Plan | 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, | 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 |

| | | For low | | Provide professional | Provide professional | Provide professional |
|------|--|--|----------|---|--|--|
| | | | | development for Tier | development for Tier | development for Tier |
| | | income, | | · | • | • |
| | | English | | II interventions for | II interventions for | II interventions for |
| | | Learners and | | administrators and | district | district |
| | | Foster Youth | | teachers | administration and | administration and |
| | | Provide | | | teachers | teachers |
| | | professional | | To be determined | To be determined | To be determined |
| | | development | | based on vendor | based on vendor | based on vendor |
| | | for Tier II | | training model | training model | training model |
| | | | | (Source: Title II) | (Source: Title II) | (Source: Title II) |
| | | For low | | Provide professional | Provide professional | Provide professional |
| | | income, | | development for Tier | development for Tier | development for Tier |
| | | English | | III interventions for | III interventions for | III interventions for |
| | | Learners and | | district administration | district | district |
| | | Foster Youth | | and teachers | administration and | administration and |
| | | Provide | | Professional | teachers | teachers |
| | | professional | | development | Professional | Professional |
| | | development | | (\$38,000 Source: | development | development |
| | | for Tier III | | Title II) | No incremental costs | No incremental costs |
| Goal | State: | For low | LEA wide | Expand services to | Evaluate Phase I and | Evaluate Phase 2 and |
| F | Student | income, | | students by | adjust and implement | adjust and implement |
| | | | | | | |
| | Achievement | | | | Phase 2 of the | Phase 3 of the |
| | | English Learners and | | redesigning the RUSD | | |
| | Other Student | English Learners and | | redesigning the RUSD Academic and Career | Academic and Career | Academic and Career |
| | Other Student Outcomes | English Learners and Foster Youth: | | redesigning the RUSD Academic and Career Counseling Plan by | Academic and Career Counseling Plan | Academic and Career Counseling Plan |
| | Other Student Outcomes Implementation | English Learners and Foster Youth: for schools | | redesigning the RUSD Academic and Career Counseling Plan by December 2014 and | Academic and Career Counseling Plan To be determined | Academic and Career Counseling Plan To be determined |
| | Other Student Outcomes Implementation of the Common | English Learners and Foster Youth: for schools with high | | redesigning the RUSD Academic and Career Counseling Plan by December 2014 and implement phase I of | Academic and Career Counseling Plan | Academic and Career Counseling Plan |
| | Other Student Outcomes Implementation of the Common Core State | English Learners and Foster Youth: for schools with high concentration | | redesigning the RUSD Academic and Career Counseling Plan by December 2014 and implement phase I of redesigned plan at | Academic and Career Counseling Plan To be determined | Academic and Career Counseling Plan To be determined |
| | Other Student Outcomes Implementation of the Common | English Learners and Foster Youth: for schools with high concentration provide | | redesigning the RUSD Academic and Career Counseling Plan by December 2014 and implement phase I of redesigned plan at schools with a high | Academic and Career Counseling Plan To be determined | Academic and Career Counseling Plan To be determined |
| | Other Student Outcomes Implementation of the Common Core State Standards | English Learners and Foster Youth: for schools with high concentration provide Academic and | | 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 | Academic and Career Counseling Plan To be determined | Academic and Career Counseling Plan To be determined |
| | Other Student Outcomes Implementation of the Common Core State Standards Local: | English Learners and Foster Youth: for schools with high concentration provide Academic and Career | | 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 | Academic and Career Counseling Plan To be determined | Academic and Career Counseling Plan To be determined |
| | Other Student Outcomes Implementation of the Common Core State Standards Local: Board Goal 1 | English Learners and Foster Youth: for schools with high concentration provide Academic and | | 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 | Academic and Career Counseling Plan To be determined | Academic and Career Counseling Plan To be determined |
| | Other Student Outcomes Implementation of the Common Core State Standards Local: Board Goal 1 (Literacy) and 2 | English Learners and Foster Youth: for schools with high concentration provide Academic and Career | | 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 | Academic and Career Counseling Plan To be determined | Academic and Career Counseling Plan To be determined |
| | Other Student Outcomes Implementation of the Common Core State Standards Local: Board Goal 1 | English Learners and Foster Youth: for schools with high concentration provide Academic and Career | | 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 | Academic and Career Counseling Plan To be determined | Academic and Career Counseling Plan To be determined |

| Standards Implement Plan Heritage P | | (\$5,000 Source: LCFF) Seven (7) full-time Counselors midyear (\$429,167 Source: LCFF) Establish and implement higher education workshops for high school students and parents in English and in Spanish | Expand and implement higher education workshops for High School students and parents in English and in Spanish | Expand and implement higher education workshops for High School students and parents in English and in Spanish |
|--|--|---|---|---|
| | English proficient: provide higher education workshops for parents of middle and high school students in English and Spanish | Workshops (\$30,000 Source: LCFF) Establish and implement higher education workshops for middle school students and parents in English and in Spanish Workshops (\$20,000 Source: LCFF) | Workshops (\$35,000 Source: LCFF) Expand and implement higher education workshops for Middle School students and parents in English and in Spanish Workshops (\$25,000 Source: LCFF) | Workshops (\$40,000 Source: LCFF) Expand and implement higher education workshops for Middle School students and parents in English and in Spanish Workshops (\$30,000 Source: LCFF) |
| | | | | |

| Goal | State: | For low | LFA wide | Develop a plan to | Implement and | Implement and |
|------|--|--|--|--|--|---|
| G | State: Student Student Achievement Other Student Implementation of the Common Core State Standards Local: Board Goal 1 (Literacy) and 2 (College and Career State Student Income, In | 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) | monitor the plan to increase the quality and fidelity of our AVID programs including Alternative Education sites To be determined based on plan | monitor the plan to increase the quality and fidelity of our AVID programs including Alternative Education site To be determined based on plan | | |
| | Standards Implementation Plan Heritage 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 | 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 |

| For low income students: to ensure full program access, provide for Advanced Placement fees for exams and | grade student each school) Site administr Teacher, Transportatio Materials, Off staff and Head assistant (\$70 Source: Title I) Implement a f access prograf funds all Adva Placement tes and Internatio Baccalaureate fees for all stu \$90 per AP ex (\$358,297 Sou LCFF) \$800 per IB Di candidate (\$111,991 Sou | each school) Site administrator, Teacher, Transportation, Materials, Office staff and Health assistant (\$110,485 Source: Title I) Ull Implement a full access program that funds all Advanced t fees placement test fees and International (IB) Baccalaureate fees for all students No incremental costs Ploma | Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate fees for all students No incremental costs |
|---|--|--|--|
| International Baccalaureate fees and graduation expenses | Implement a faccess program pays for gradu expenses (cap gowns) for all graduating ser Caps and gow (\$177,750 Soul LCFF) | access program that 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 | State: | For low | Research, explore and | Address continuing | Address continuing |
|------|------------------|---------------|-------------------------|-----------------------|-----------------------|
| 1 | Student | income and | develop a plan to | barriers to | barriers to |
| | Achievement | English | eliminate barriers to | participation in | participation in |
| | Other Student | Learners: | participation in school | school of choice | school of choice |
| | Outcomes | eliminate | of choice programs | programs | programs |
| | Implementation | barriers to | To be determined | To be determined | To be determined |
| | of the Common | participation | based on plan | based on plan | based on plan |
| | Core State | in school | | | |
| | Standards | choice | | | |
| | | programs | | | |
| | Local: | | Evaluate | Open new or expand | Open a new or |
| | Board Goal 1 | For low | parent/community | existing programs of | expand an existing |
| | (Literacy) and 2 | income and | surveys and develop | choice | program of choice |
| | (College and | English | programs of choice | To be determined | To be determined |
| | Career State | Learners: | that address the | based on plan | based on plan |
| | Standards | develop | needs of all students | | |
| | Implementation | programs of | and close the | | |
| | Plan | choice that | achievement gap for | | |
| | Heritage Plan | close | disadvantaged | | |
| | | achievement | students | | |
| | | gap | To be determined | | |
| | | | based on plan | | |
| | | For English | Increase support for | Continue to support | Continue to support |
| | | Learners: | current Dual | existing DLI programs | existing DLI programs |
| | | increase | Language Immersion | at 3 schools with | at 3 schools with |
| | | support for | (DLI) programs at | grade level expansion | grade level expansion |
| | | current Dual | three (3) schools | BCLAD stipend for six | BCLAD stipend for six |
| | | Language | BCLAD stipend for six | (6) additional | (6) additional |
| | | Immersion | (6) additional | teachers, materials, | teachers, materials, |
| | | Programs | teachers, materials, | library books | library books, |
| | | _ | library books | (\$43,500 Source: | (\$43,500 Source: |
| | | | (\$43,500 Source: | LCFF) | LCFF) |
| | | | LCFF) | | |

| | | For English | | Expand DLI program | Expand DLI program | Expand DLI program |
|------|-------------------|---------------|----------|------------------------|------------------------|-------------------------|
| | | Learners: | | to Jefferson | to one (1) additional | up to two (2) |
| | | expand Dual | | Elementary School | site | additional sites |
| | | Language | | Materials, library | BCLAD stipend per | Materials, library |
| | | Immersion | | books (\$20,000 | teacher for four (4) | books (\$20,000 |
| | | Programs | | Source: LCFF) | more teachers | Source: LCFF) |
| | | | | BCLAD stipend for | (\$9,000 Source: LCFF) | BCLAD stipend per |
| | | | | four (4) teachers | | teacher 16 teachers |
| | | For low | | (\$9,000 Source: LCFF) | | (\$36,000 Source: LCFF) |
| | | income and | | Increase the support | Continue support for | Continue support for |
| | | English | | for college readiness | college readiness | college readiness |
| | | Learners: | | programs such as | programs such as | programs such as |
| | | Increase | | Puente | Puente | Puente |
| | | support for | | Field trips, | No incremental costs | No incremental costs |
| | | college going | | conferences, parent | | |
| | | programs | | involvement (\$24,000 | | |
| | | | | Source: LCFF) | | |
| Goal | State: | For low | LEA wide | Increase coordination | Continue to increase | Continue to increase |
| J | Student | income, | | of services, per | coordination of | coordination of |
| | Achievement | English | | Student Assistance | services, per Student | services, per Student |
| | Student | Learners, | | Plan (SAP) (to be | Assistance Plan (SAP) | Assistance Plan (SAP) |
| | Engagement | Foster Youth: | | developed by | for socially and | for socially and |
| | School Climate | Student | | December 2014) for | emotionally at risk | emotionally at risk |
| | | Assistance | | socially and | students and families, | students and families, |
| | Local: | Plan will | | emotionally at risk | develop and evaluate | develop and evaluate |
| | Parent | establish | | students and families, | the implementation | the implementation |
| | Engagement | social and | | develop and evaluate | plan, oversee the | plan, oversee the |
| | Board Goal 1 | emotional | | the implementation | model, and provide | model, and provide |
| | (Literacy) and 2 | services to | | plan, oversee the | Professional | Professional |
| | (College and | schools with | | model, and provide | Development for | Development for |
| | Career | highest | | Professional | administrators, site | administrators, site |
| | Readiness) | concentration | | Development for | SAP counselors, and | SAP counselors, and |
| | Local Educational | | | administrators, site | an academic | an academic |
| | Agency Plan | | | SAP counselors, and | counselors | counselors |

| Foste socia emot supp coun school high | ome, elish rners and ter Youth: ial and potional port nselors for | 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) 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: | For low income, English Learners and Foster Youth: increase preschool teacher training and | LEA wide | Increase professional development to include training observations and coaching by Early Preschool Coordinator Professional development | Continue professional development to include training observations and coaching by Early Preschool Coordinator for Head Start and State Preschool funded | Continue professional development to include training observations and coaching by Early Preschool Coordinator for Head Start and State Preschool funded |
| | Local: Board Goal 1 | follow up | | (\$22,400 Source: | teachers/aides | teachers/aides |

| (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan | coaching and support For low income, English Learners and Foster Youth: expand family services and resource | Expand support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring One (1) full-time | No incremental costs LCFF funded preschool teachers and aides (\$2,240 Source: LCFF) Continue support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring No incremental costs | No incremental cost. LCFF funded preschool teachers and aides (\$2,240 Source: LCFF) Continue support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring No incremental costs |
|---|---|---|--|--|
| | referrals For low income, English Learners and Foster Youth: develop programs for birth-3 year olds and their families | Early Childhood Services Specialist (\$109,012 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 |

| | | 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 | State: | For low | LEA | Improve coordination | Continue to improve | Continue to improve |
| М | Student Achievement | income, | wide | of community and | coordination of | coordination of |
| | Other Student | English Learners, | | parent involvement services | community and parent involvement | community and parent involvement |
| | Outcomes | Foster Youth: | | One (1) full-time | services | services |
| | Parent | focused | | Parent/Community | No incremental costs | No incremental costs |
| | Engagement | coordination | | Involvement | ivo incrementar costs | No incremental costs |
| | School climate | of community | | Coordinator and | | |
| | School chillate | and parent | | clerical support | | |
| | Local: | involvement | | (\$113,296 Source: | | |
| | Board Goal 3 | | | LCFF), (\$113,296 | | |
| | (Communicate | | | Source: Title I) | | |
| | with Parent and | | | Develop the | Implement | Continue to |
| | Community) | For low | | Community/Parent | Community/Parent | implement |
| | Local Educational | income, | | Partnership Plan to | Partnership Plan | Community/Parent |
| | Agency Plan | English | | include: | Funding for support | Partnership Plan |
| | English Learner | Learners, | | -Communication plan | parent workshops, | Funding for parent |
| | Plan | Foster Youth, | | (formal and informal | staff training, visits to | workshops, staff |
| | Common Core | redesignated | | means and | other centers, and | training, visits to |
| | State Standards | English | | structures) with | recruitment of | other centers, and |
| | Implementation | proficient: | | parents and | partners | recruitment of |
| | Plan | develop | | community | No incremental costs | partners |
| | Heritage Plan | Community/ | | -Engagement plan for | | No incremental costs |

| English Learner | Parent | parents and the |
|-------------------|---------------|------------------------|
| Plan | partnership | community |
| Local Educational | plan, provide | -Capacity building |
| Agency Plan | leadership | approaches for |
| 1.85.1.7 | training and | parents of at risk |
| | capacity | students and students |
| | building for | with disabilities |
| | parents, | -Parent Leadership |
| | conduct a | Training to include |
| | variety of | research based |
| | workshops for | projects such as: |
| | parents in | Parent Institute for |
| | both English | Quality Education |
| | and Spanish, | (PIQE), Parent |
| | establish a | Engagement |
| | collaborative | Leadership Institute |
| | to provide | (PELI), School Smarts, |
| | interagency | Latino Literacy |
| | support for | Project, Dad's |
| | students and | University, No |
| | families | 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 |

| For low | Collaborative which will govern the plan and provide interagency 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 identify a location for a RUSD Community/Parent Outreach Center: | Continue to support the outreach center No incremental costs | Continue to support the outreach center No incremental costs |
|--------------------------------|---|--|--|
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| | | | |
| Santau | • | No incremental costs | No incremental costs |
| | | | |
| income, English | -Provide a space for | | |
| Learners, | community and parents to access | | |
| LEUITIETS, | T Datents to access | 1 | |
| | • | | |
| Foster Youth : | needed service. | | |
| Foster Youth : Parent | needed serviceProvide college and | | |
| Foster Youth : Parent outreach | needed serviceProvide college and career workshops for | | |
| Foster Youth : Parent | needed serviceProvide college and career workshops for parents | | |
| Foster Youth : Parent outreach | needed serviceProvide college and career workshops for parents -Serve as a training | | |
| Foster Youth : Parent outreach | needed serviceProvide college and career workshops for parents -Serve as a training center for Parent | | |
| Foster Youth : Parent outreach | needed serviceProvide college and career workshops for parents -Serve as a training | | |

| | 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) | | |
| For low | Staff person to | | |
| income. | coordinate activities | | |
| English | in the center (\$92,401 | | |
| Learners, | Source: LCFF [Adult | | |
| Foster Youth | Education]) | | |
| and | Plan and implement | Implement | Implement |
| redesignated | the Parent | Community/Parent | Community/Parent |
| English | Educational Summit. | Partnership | Partnership |
| proficient: | Plan a | Conference and | Conference and |
| Parent | Community/Parent | Parent Summit | Parent Summit |
| Educational | Partnership | Community Parent | No incremental costs |
| Summit for | Conference | Partnership | |
| Spanish | Parent Educational | Conference (\$30,000 | |
| speaking | Summit conference | Source: LCFF) | |
| parents and | (\$25,000 Source: | Parent Summit | |
| plan for | LCFF [Adult | | |
| Conference | Education]) | | |

| | | For English | Establish and | Continue to | Continue to |
|-------|-----------------|---------------|-------------------------|----------------------|-----------------------|
| | | For English | Establish and | Continue to | Continue to |
| | | Learners and | implement a base | implement a base | implement a base |
| | | redesignated | level of oral and | level of oral and | level of oral and |
| | | English | written translation | written translation | written translation |
| | | proficient: | services at sites K-12 | services at sites | services at sites |
| | | provide | based upon second | based upon second | based upon second |
| | | translation | language learner | language learner | language learner |
| | | services to | groups (over 30%) | groups (over 30%) | group (over 30%) and |
| | | high | and numbers of | and numbers of | numbers of Individual |
| | | concentration | Individual Education | Individual Education | Education Program |
| | | schools | Program (IEP) | Program (IEP) | (IEP) meetings |
| | | | meetings requiring | meetings requiring | requiring translation |
| | | | translation | translation | |
| | | | One (1) full-time | No incremental costs | No incremental costs |
| | | | district translator for | | |
| | | | special education for | | |
| | | | IEP support | | |
| | | | (\$56,256 Source: | | |
| | | | LCFF) | | |
| | | | 29 four (4) hour | | |
| | | | school-site | | |
| | | | translators (\$845,524 | | |
| | | | Source: LCFF) | | |
| Goal | State: | For low | Establish and | Continue to | Continue to |
| N, O | Student | | implement a base | implement science | implement science |
| 14, 0 | Achievement | income: | Science enrichment | enrichment programs | enrichment programs |
| | Other Student | ensure equal | | Science enrichment | Science enrichment |
| | | access to | program with choices | | |
| | Outcomes | science | at all elementary | programs | programs |
| | Parent | enrichment | schools (science | No incremental cost | No incremental cost |
| | Engagement | programs | camp, on and off site | | |
| | | without | field trips) | | |
| | Local: | reliance on | Science enrichment | | |
| | Board Goal 6 | fundraising | programs (\$810,935 | | |
| | (VAPA Programs) | | Source: LCFF) | | |

| Board Goal 7 | For low | 1 | Establish and | Continue to | Continue to |
|-------------------|----------------|---|--------------------------------------|--------------------------------------|--------------------------------------|
| (Student Activity | income: | | implement a base | implement a base | implement a base |
| Programs) | ensure all | | level of funding to | level of funding to | level of funding to |
| Programs) | students have | | · · | _ | ŭ |
| | access to | | support county and regional academic | support county and regional academic | support county and regional academic |
| | | | | _ | - |
| | participation | | competition | competition | competition |
| | in county and | | programs | programs | programs |
| | regional | | Entry fees (\$2,000 | No incremental costs | No incremental costs |
| | academic | | Source: LCFF) | | |
| | competitions | | Identify and establish | Continue to | Continue to |
| | | | a plan to eliminate | implement the plan | implement the plan |
| | For low | | barriers to student | to eliminate barriers | to eliminate barriers |
| | income: | | participation in | to student | to student |
| | ensure equal | | elementary band | participation in | participation in |
| | access to | | Instruments and | elementary band | elementary band |
| | participation | | sheet music | Instruments and | Instruments and |
| | in elementary | | (\$117,000 Source: | sheet music (\$117,000 | sheet music (\$117,000 |
| | band | | LCFF) | Source: LCFF) | Source: LCFF) |
| | | | Monitor student | Continue to monitor | Continue to monitor |
| | For low | | participation in | student participation | student participation |
| | income, | | "School+2" activities | in "School+2" | in "School+2" |
| | English | | at each secondary site | activities at each | activities at each |
| | Learners and | | Software and | secondary site | secondary site |
| | Foster Youth | | monitoring devices | No incremental costs | No incremental costs |
| | and | | (\$40,560 Source: | | |
| | redesignated | | LCFF) | | |
| | English | | - | | |
| | proficient: | | | | |
| | monitor to | | | | |
| | ensure | | | | |
| | students | | | | |
| | participate in | | | | |
| | "School +2" | | | | |
| ī | | | İ | i | |
| | activities | | | | |

| For low | Establish and | Expand the base | Expand the base |
|-----------------|----------------------------|-------------------------|-------------------------|
| income: | implement a base | middle and high | middle and high |
| ensure | middle and high | school activities, | school activities, |
| students have | school activities, | VAPA, student | VAPA, student |
| equal | VAPA, student | government, and | government, and |
| opportunities | government, and | academic | academic |
| to participate | academic | competitions | competitions |
| in a variety of | competitions | Stipends, FTEs, | Stipends, FTEs, |
| programs | program without | uniform and | uniform and |
| | reliance on fund- | equipment | equipment |
| | raising | replacement | replacement |
| | Stipends, FTEs, | rotation, competition | rotation, competition |
| | uniform and | costs (\$624,450 | costs (\$581,450 |
| | equipment | Source: LCFF) | Source: LCFF) |
| | replacement | - | - |
| | rotation, competition | | |
| | costs (\$1,066,000 | | |
| For low | Source: LCFF) | | |
| income: | Establish and | Continue to | Continue to |
| ensure | implement a base | implement a base | implement a base |
| students have | level of funding to | level of funding to | level of funding to |
| equal access | support an equitable | support an equitable | support an equitable |
| to athletic | athletics program s | athletics program | athletics program |
| program | No cost | No cost | No cost |
| participation | Establish and | Implement the next | Implement the next |
| | implement a base | phase of Middle | phase of Middle |
| For low | Middle School Sports | School Sports | School Sports |
| income: | Program without | Program | Program |
| ensure | reliance on | Stipends, overtime | Stipends, overtime |
| students have | fundraising in a | (OT), sports officials, | (OT), sports officials, |
| equal | phased in approach | uniforms, equipment, | uniforms, equipment, |
| opportunities | Stipends, overtime | supplies, | supplies, |
| to participate | (OT), sports officials, | transportation, | transportation, |
| in a middle | uniforms, equipment, | tournament and | 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, | LCFF) | LCFF) |
|--|--|--------------------------|-------|-------|
| | | tournament and | | |
| | | competition fees | | |
| | | (\$838,833 Source: 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.