

Introduction:

LEA: Riverside Unified School District

LCAP Year: 2015-2018

Contact: Lynn Carmen Day, Chief Academic Officer Phone Number: (951)788-7135 Ext. 80403 Email: lcardmenday@rusd.k12.ca.us

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

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. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. 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 shall comply with instructions and should 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. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. 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 and English language development 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:

Parental involvement: efforts to seek parent input in decision making at the district and each school site, 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 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 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 consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
Riverside Unified School District's 2014-2015 Local Control and Accountability Plan (LCAP) involvement process consisted of two succinct objectives: 1) to inform stakeholders of progress toward meeting the 7 needs through the 15 LCAP goals, and 2) to determine changes or additions to the existing goals and actions based on need.	Revisions and additions to the 2015-2018 LCAP were made based on the themes from the wide scope of stakeholder engagement, 2014-2015 (year one) LCAP monitoring, and a continue focus on Foster Youth, disadvantaged students and English Learners. Prioritized themes led to the following additions to the LCAP: <ul style="list-style-type: none">• Services for English Learners, including focused tutoring

The process itself provided a wide group of stakeholders with the opportunity to be part of reviewing progress, providing input and supporting the implementation through feedback. Representation from significant stakeholder groups comprised a valuable Steering Committee whose charge was to support the community engagement strategy and support monitoring of the existing LCAP. The committee consisted of representatives of each local bargaining units, 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. This year, student representation was added to the committee. The Steering Committee felt strongly that the engagement process should mirror the previous years' model. Last year the essential question was, "What would most help all students in RUSD to be successful?" This year the question was asked, "**Is there anything that should be added or changed to best support the success for RUSD's students?**" The following outreach took place:

- Student focus groups: Seven student focus groups took place at our 5 comprehensive high schools and two alternative sites to provide foster, socio-economically disadvantaged and English Learner students with a strong platform on which to communicate their needs.
- Community forums: Five community forum meetings were held whereat community members, parents, staff and students attended to contribute important ideas about supporting RUSD students' needs. Students opened the meetings and provided progress highlights in each of the need areas. Stakeholders provided comments on current goals and/or added new recommendations. In addition, a 23 minute LCAP video, produced by RUSD Media, was shown at each of the forums.
- Bargaining Unit: Certificated and classified union members provided needs and prioritization input.
- Parents: The new School Family Resource Center hosted multiple opportunities for parent groups to discuss the LCAP.
- Compensatory Education District Advisory Council and District English Learner Advisory Council: Meetings were held to discuss general and specific student groups' needs. There was a strong voice for items that were discussed in the previous year and still were not part of the plan, such as English Language Learner tutoring.
- Management: Management and confidential employees discussed needs specific to what currently existed in the LCAP and what was needed to advance the work at the sites.

- Secondary math support
- Reading by 3rd grade
- Competitive salaries to retain high quality staff
- Assistant Principals at high need schools
- Technology integration/Personalized Learning
- New teacher support
- Expansion of Heritage Plan to support English Learners and Foster Youth

Effectively monitoring the 2014-2015 (year one) LCAP, allowed RUSD to make concrete decisions about what to keep, change, or stop funding. The following topics were adjusted to improve implementation or fund additional prioritized themes:

- ✓ K-12 strategic intervention
- ✓ Early Childhood savings
- ✓ Distribution of funds extended over multiple years
- ✓ Cap and gown over allocation
- ✓ Phase in of social emotional counselor support
- ✓ Advanced Placement exam cap

The monitoring process also encouraged the consolidation of RUSD's 15 goals. In order to efficiently measure and monitor the goals, clearly delineated steps described services, activities and resources into strong concrete statements of action. Speakers at multiple venues from the State Board of Education and California Department of Education recommended a manageable, attainable number of goals. Difficulty monitoring the sheer number of goals became evident as the first year progressed, as well as the overlap in goals by actions and metrics. The result led RUSD to ask how the number of goals could be reduced while **maintaining the 7 needs** determined through initial LCAP development process. Therefore, the 7 student needs were aligned to meet the three following goals:

Goal 1: Provide high quality teaching and learning environments for all students

- Need 1 (Quality Core Curriculum and Instruction)
- Need 5 (Safe and Secure Learning Environment)

Goal 2: Prepare all students to be college, career and world ready upon graduation

- Need 2: (Prepared for College and Career)
- Need 4: (Kindergarten Ready)

Goal 3: Fully engage students, parents and the community in support of short and long term educational outcomes

- Community: In addition to the forums, discussions and/or presentations took place with special interest groups, the Chamber, and organizations who clearly assert their support to student achievement and well-being.
- The Board of Trustees: The RUSD Board of Education had provided input and inquiry regarding LCAP goals throughout the year. The LCAP was aligned to the Board goals, as well as the 8 State priorities. At a Board Study session the Board spent time deeply analyzing the recommendations, themes and priorities. The Finance Board Subcommittee reviewed the budget alignment. The public hearing was held June 1st and the LCAP, along with the proposed budget was ratified June 22, 2015.
- Survey/Social Media: All stakeholders also had the opportunity to provide feedback through the use of social media or by completing the online survey.

All of the input gathered by way of the outreach strategy was compiled. The common themes from the previous year were used to mark this year's needs. The themes were shared with multiple stakeholder groups. Based on priorities, metrics, and resources, the LCAP was modified as necessary, especially to target high need sub groups. The 2015-2018 LCAP was developed, targeting areas that needed increased focus in the future. For those goals that had concrete impact measures, monitoring the year one plan, 2014-2015, allowed RUSD to make concrete decisions about what to keep, change, or stop doing.

LCAP Engagement dates:

- ✓ October 2, 2014
Who: Principal and other leaders
Purpose: Discussion on LCAP Metrics, Progress Indicators and Goals
- ✓ November 6, 2014
Who: Principals and other leaders
Purpose: Build awareness of metrics and actions utilizing the district developed Passport to LCAP that reflects the student needs and goals in RUSD's LCAP and poses questions regarding implications for site leadership. Each student need and goal was discussed and principal's reflected on the following:
 - Which metrics will my site's efforts target and improve?
 - What is my site data?
 - Are there additional site metrics that I will monitor related to this need?

- Need 3: (Healthy and Ready to Learn)
- Need 6 (Engaged Parents and Community)
- Need 7 (Connected to School)

- Which goals will my leadership directly impact?
- What specific actions does my site take to impact growth of the goals?
- What support will my site need?

- ✓ December 2, 2014 LCAP Steering Committee
- ✓ January 27, 2015 LCAP Steering Committee
- ✓ February 19, 2015 LCAP Steering Committee
- ✓ March 3, 2015 Compensatory Education District Advisory Committee (11)
- ✓ March 4, 2015 Engagement Forum: Ramona High School (67)
- ✓ March 9, 2015 Teacher Advisory Committee (28)
- ✓ March 10, 2015 Engagement Forum: Poly High School (17)
- ✓ March 11, 2015 Engagement Forum: North High School (48)
- ✓ March 11, 2015 Superintendent’s Advisory Committee (20)
- ✓ March 16, 2015 LCAP progress and goal consolidation discussion with Board
- ✓ March 18, 2015 PTA engagement (32)
- ✓ March 18, 2015 Engagement Forum: Arlington High School (52)
- ✓ March 19, 2015 Managers and Confidential employees (15)
- ✓ March 23, 2015 California School Employee Association LCAP input session (8)
- ✓ March 24, 2015 LCAP Steering Committee
- ✓ March 25, 2015 District English Learner Advisory Committee (62)
- ✓ March 26, 2015 Engagement Forum: MLK High School (35)
- ✓ March 27, 2015 Engagement-Parents at Family Resource Center (24)
- ✓ March 23-27, 2015 Focus groups with unduplicated pupils
- ✓ April 16, 2015 Riverside City Teachers’ Association(7)
- ✓ April 28, 2015 LCAP Steering Committee
- ✓ May 4, 2015 Superintendent’s Cabinet review of draft LCAP
- ✓ May 4, 2015 Proposed LCAP to Board
- ✓ May 11, 2015 LCAP review with Teacher’s Advisory Committee
- ✓ May 13, 2015 CEDAC and DELAC LCAP review meeting (40)
- ✓ June 1, 2015 LCAP Public Hearing
- ✓ June 22, 2015 Final LCAP to Board for adoption

Annual Update:

RUSD stakeholders were involved in the review of the LCAP progress and implementation actions beginning in December 2014 and ending in April 2015. The LCAP Steering Committee (made up of parents, advisory committee

Annual Update:

Most of the input from our stakeholder engagement process was in the form of praise and expressions of thanks for listening to their voice and providing the needed actions and services for our students. Multiple

members, students, representative from employee groups, community leaders, teachers, principals and others) guided the process and agenda for the engagement. Our engagement sessions served to inform our parents, students and community members of our progress towards meeting the 7 needs through the 15 LCAP goals and the actions and services that had been accomplished to date. This engagement of our stakeholders in progress towards LCAP goals and creation of the Annual Update occurred on the dates detailed in the section above.

Internally, an effective monitoring process was put into place in the fall of 2014 which we used to inform our progress toward our LCAP goals and assisted in the completion in the Annual Update. An extensive LCAP Monitoring Document was created in Google Drive and shared with those responsible for insuring that we were executing, monitoring and, more importantly, positively impacting our students through the actions/services detailed in our LCAP. Our monitoring tool has the following headings:

Goal:

District Lead:

Actions (What we are going to do)	Actions (How we are going to do it)	Lead	Deliverables	Milestones	Impact on the metrics
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Specific leads were assigned to each goal to ensure that the actions/services were executed and that the Google Doc was completed for all of the actions under their area of responsibility. Discussions were held throughout the year regarding progress on our LCAP. Staff leads responsible for the 7 needs worked with their respective teams to determine progress monitoring and achievement gaps in the data. Leads discussed gaps and potential input to closing those gaps with the Superintendent’s Extended Cabinet. The following questions framed priorities, needs and next steps:

- ✓ What progress have we made on meeting our targets?
- ✓ What are indicators of progress as we work toward meeting our targets?
- ✓ In order to provide evidence of meeting our goals, is there information we need to obtain from the sites?
- ✓ After examining the data, what gaps exist? How might we attend to the gaps? (input)
- ✓ What are feasible growth targets?
- ✓ What is the rationale behind setting the targets?

comments were received regarding appreciation for increased services for credit recovery programs, co-curricular and extra-curricular activities and increased services for families through our Family Resource Center. Several comments addressed actions and services that we already “scheduled” to be increased and/or expanded in year 2 of our LCAP. Increased needs and services from our stakeholder engagement process is summarized below and are in our LCAP plan going forward:

- Services for English Learners, including focused tutoring
- Secondary math support-especially for Math I
- Reading by 3rd grade
- Competitive salaries to retain high quality staff
- Assistant Principals at high need schools
- Technology integration/Personalized Learning
- New teacher support
- Expansion of Heritage Plan to support English Learners and Foster Youth

Additional input was given following the modification and development of the 2015-2018 LCAP. CEDAC/DELAC parents agreed that EL tutoring was an important support for English Learners. Additionally, foster students will receive services through the current Heritage Program and increased Child Welfare and Attendance centralized staff. Family Resource Center staff will become 12 month employees and Family Resource Center services will be expanded to at least one satellite site in response to high need communities.

As a result of our attempts to monitor, update, message and assess our progress through our Annual Update, we found that we needed to consolidate our goals. In order to efficiently measure and monitor the goals, we need clearly delineated steps that describe services, activities and resources leading into strong concrete statements of action. Difficulty monitoring the sheer number of goals and over 100 actions/services became evident as the first year progressed. We also found that we had multiple areas of overlap in goals by actions and metrics. The result led RUSD to ask how the number of goals could be reduced while **maintaining the 7 identified student needs** determined through the initial LCAP development process. It made a great deal of sense for us to align our newly created goals to priority areas of the LCAP.

Conditions of Learning

<p>✓ How will we measure the targets as we progress?</p>	<p>Goal 1: Provide high quality teaching and learning environments for all students</p> <ul style="list-style-type: none"> • Need 1 (Quality Core Curriculum and Instruction) • Need 5 (Safe and Secure Learning Environment) <p><u>Pupil Outcomes</u></p> <p>Goal 2: Prepare all students to be college, career and world ready upon graduation</p> <ul style="list-style-type: none"> • Need 2: (Prepared for College and Career) • Need 4: (Kindergarten Ready) <p><u>Engagement</u></p> <p>Goal 3: Fully engage students, parents and the community in support of short and long term educational outcomes</p> <ul style="list-style-type: none"> • Need 3: (Healthy and Ready to Learn) • Need 6 (Engaged Parents and Community) • Need 7 (Connected to School)
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table 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.

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, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

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, as applicable (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.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for school sites, specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. 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.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, school wide, countywide, or charter wide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesigned fluent English proficient, and/or pupil’s subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

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 parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

- 9) What information was considered /reviewed for individual school sites?
- 10) What information was considered /reviewed for subgroups identified in Education Code section 52052?
- 11) 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?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget

<p>GOAL 1</p>	<p>Provide high quality teaching and learning environments for all students</p>	<p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7 <u>X</u> 8__</p> <p>Local : <u>Board Goals 1 and 5; English Learner Master Plan; Technology Plan; LEA Plan; Facilities Master Plan; NGSS Transition Plan; CCSS Transition Plan; Title II Plan</u></p>
<p>Identified Need :</p>	<p>Today’s students are preparing to enter a world in which colleges and businesses are demanding more than ever before. To ensure all students are ready for success after high school, the Common Core State Standards (CCSS) establish clear, consistent guidelines for what every student should know and be able to do in math and English language arts (ELA) from kindergarten through 12th grade (http://www.corestandards.org/). Additionally, newly revised the English Language Development (ELD) and Next Generation Science Standards (NGSS) are beginning to be implemented. Providing a high-quality core curriculum aligned to the new standards is the foundation for all learning. The transition to these new standards provides many exciting changes and substantial challenges. The first challenge is to provide a core curriculum that ensures students success. The new standards were developed to be more challenging than our previous standards. While we do not have current assessment data aligned to the new standards, extrapolating the results from our previous assessments, the California Standards Tests (CST), it is clear that areas of improvement will continue to exist. After a decade of CST testing in mathematics, English Language Arts and Science, roughly 40% of students were not proficient in 2013, the last year of testing. The rates were even lower for certain subgroups. African Americans, Hispanic students and socioeconomic students had only a 50% proficiency rate and English Learners and Students with Disabilities had over 60% of the students in those groups not proficient in English Language Arts. Currently, we see similar outcomes in rates of reading achievement in our 2nd – 6th grade students, where only 60% are meeting grade level targets as measured by DIBELS. While the specific numbers of students that will be proficient based on the new math and ELA assessments in our districts is unknown, nationwide results from the Smarter Balanced field test in English Language Arts and mathematics suggest that fewer students will meet grade level standards and gaps for these subgroups will likely remain (see http://www.smarterbalanced.org/wordpress/wp-content/uploads/2014/12/Disaggregated-FieldTestDataFINAL.pdf). Several strategies will be used to meet this challenge, the first being centered on teachers and the instruction they deliver.</p>	

There is an unequivocal connection between teacher quality and increased student learning. What teachers know and can do is the most important influence on what students learn. Therefore, recruiting, preparing, and retaining good teachers is a central strategy in our Local Control and Accountability Plan. For the success of our students, it is imperative that we focus on creating conditions under which teachers can teach and teach well. Research has shown that teachers are the most important variable affecting student achievement that schools have within their control (Rivkin, Hanushek & Kain, 1998; Sanders and Rivers, 1996). This is especially true in schools with a high percentage of English Language Learners, students in poverty and foster youth. Input from teachers has expressed a need for professional development to assist them in their transition to our new standards and assessments. Our plan addresses this with an extended school year. In collaboration with our teachers' association, two professional development days (with accompanying compensation) have been added to the teachers' calendar. One of the days will focus on the integration of technology with a menu of choices for teachers depending on expertise, need and content area and a second day has been added for teacher collaboration and planning with their team. In addition, in order to attract and retain a highly qualified and highly effective workforce and be competitive in the marketplace, RUSD has improved compensation for all employees.

Research shows that lower class sizes in kindergarten can increase student achievement, and that disadvantaged students can see even larger gains (Finn & Achilles, 1990, Finn & Achilles, 1999; Jepsen & Rivkin, 2007). RUSD will continue to lower class sizes in kindergarten over the next three years from 26 to 24. Reducing class sized will also increase the size of the teaching staff, as more classrooms will be created to support the smaller sizes. Additionally, we expect a larger portion of teachers to retire in the next few years. As a consequence, many new teachers will be joining RUSD. Our goal to have a high quality teaching staff will require us to provide additional support to an increasing number of new teachers. We will be expanding our Beginning Teacher Support Assessment program to support their entry into the teaching field.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All-with additional support for English Learners

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Metric	All
	Increase % of secondary staff that complete professional development (4 required days) 92%	94%
	Increase % of elementary staff that complete professional development (4 required days) 95%	96%
	Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful (4 required days)	Baseline
	Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions (4 required days)	Baseline
	% of teachers appropriately assigned and fully credentialed 97.33%	98%
	Increase % of CTE teachers with appropriate credentials 37%	100%
	Increase % of novice principals and other new leaders that are provided with coaching, training and district induction program 100%	100%
	Increase % of first and second year teachers participating in RUSD Induction program 28 teachers on the waiting list	All new teachers served

	Maintain position among the top 3 surrounding districts in regards to competitive compensation package (salary and benefits) for teachers	Among the top 3	
	Increase # of unique "hits" of RUSD learning management system-Haiku	10%	
	Increase teacher access to updated devices and classroom display components	20%	
	% of pupils having access to standards-aligned instructional materials 100%	100%	
	Decrease # of unaddressed work orders	10%	
	Increase level of reactive maintenance	3.0	
	Reduce the # of discipline referral at elementary sites with campus supervisors	Baseline	
	Maintain current #s of Williams Act complaints	No complaints	
	Maintain a good or better rating on the annual review of RUSD's 5 designated Williams schools	Maintain	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Increase the quality and rigor of grade level core curriculum and instruction 1.1a Continue to implement standards, reinforce collaborative structures, personalize learning, integrate technology and monitor student progress (<i>professional development days 2 at beginning of year and 2 during the year; Staff Development Specialists-23; curriculum development; Instructional technology integration; collaboration and progress monitoring</i>) 1.1b Next Generation Science Standards (<i>implement NGSS transition plan; provide professional development</i>) 1.1c English Language Development (<i>implement and monitor revised program</i>) 1.1d Instructional support (<i>support instruction, teachers and students at high need schools with Assistant Principals</i>) 1.1e Support early literacy, numeracy and language development (<i>reduce class size in TK-3 to 26/1</i>) 1.1f Explore material adoption for ELA and Math 1.1g Design implementation plan for districtwide STEM	Districtwide	<input type="checkbox"/> ALL <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>	1.1a \$10,908,686 LCFF \$5,062,100 one time 1.1b \$75,000 LCFF \$103,280 Title II 1.1c \$0 1.1d \$747,791 LCFF 1.1e \$2,609,715 LCFF \$1,254,190 one time 1.1f \$0 1.1g \$0
		1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety 1.2a Digital integration (<i>student devices; teacher and classroom refresh; tools; resources; professional development</i>) 1.2b Infrastructure 1.2c Digital inclusion	All

1.2d Maintenance of equipment 1.2e Technology procurement 1.2f Safety		<input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1.2d \$175,000 LCFF 1.2e \$75,000 LCFF 1.2f \$430,000 LCFF
1.3 Recruit and develop highly qualified and highly effective teachers and staff <i>(new teacher induction program; recruitment of highly qualified personnel; ensure teachers are properly credentialed for assignment within CTE programs; competitive salaries; leadership development; Principals Institute, coaching , Aspiring Leaders, New Administrators)</i>	All	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups	1.3 \$11,947,956 LCFF \$157,000 Title II
1.4 Improve the quality and safety of the school environment to support optimal learning <i>(increase routine restricted maintenance activities; ensure reliability of classroom and building systems; expand team cleaning; survey team cleaning; enhance campus supervision and safety; deferred maintenance; explore and plan for General Obligation Bond)</i>	All	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups	1.4 \$4,678,113 LCFF \$5,655,000 one time

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	Metric	All
	Increase % of secondary staff that complete professional development (4 required days) 92%	96%
	Increase % of elementary staff that complete professional development (4 required days) 95%	97%
	Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful (4 required days)	Increase baseline 5%
	Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions (4 required days)	Increase baseline 5%
	% of teachers appropriately assigned and fully credentialed 97.33%	98.33%
	Increase % of CTE teachers with appropriate credentials 37%	100%
	Increase % of novice principals and other new leaders that are provided with coaching, training and district induction program 100%	100%
	Increase % of first and second year teachers participating in RUSD Induction program 28 teachers on the waiting list	All new teachers served
	Maintain position among the top 3 surrounding districts in regards to competitive compensation package (salary and benefits) for teachers	Among the top 3
	Increase # of unique "hits" of RUSD learning management system-Haiku	10%
	Increase teacher access to updated devices and classroom display components	20%

	% of pupils having access to standards-aligned instructional materials 100%	100%	
	Decrease # of unaddressed work orders	15%	
	Increase level of reactive maintenance	3.25	
	Reduce the # of discipline referral at elementary sites with campus supervisors	Decrease baseline 10%	
	Continue maintain current #s Williams Act complaints	No complaints	
	Maintain a good or better rating on the annual review of RUSD's 5 designated Williams schools	maintain	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Increase the quality and rigor of grade level core curriculum and instruction 1.1a Evaluate the need and availability of resources to implement standards, reinforce collaborative structures, personalize learning, integrate technology; collaboration and progress monitoring 1.1b Next Generation Science Standards <i>(implement NGSS transition plan; provide professional development)</i> 1.1c English Language Development <i>(implement and monitor revised program)</i> 1.1d Instructional support <i>(support instruction, teachers and students at high need schools with Assistant Principals)</i> 1.1e Support early literacy, numeracy and language development <i>(reduce class size in TK-3 to 25/1)</i> 1.1f Engage in materials adoption process to identify and procure new 3-6 ELA/ELD materials for 2017-18 1.1g Complete year I of districtwide STEM strategy	Districtwide	<u>ALL</u> OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient <u>Other Subgroups:(Specify) African American and Students with Disabilities</u>	1.1a \$10,908,686 LCFF \$550,901 one time 1.1b \$175,000 LCFF \$103,280 Title II 1.1c 0 1.1d \$747,791 LCFF 1.1e \$3,897,031 LCFF \$1,254,190 one time 1.1f \$2,100,000 LCFF 1.1g TBD
		1.2 Support digital integration, infrastructure, digital inclusion, maintenance and procurement 1.2a Digital integration <i>(student devices; teacher and classroom refresh; tools; resources; professional development)</i> 1.2b Infrastructure 1.2c Digital inclusion 1.2d Maintenance of equipment 1.2e Technology procurement	All

1.2f Safety			1.2f \$430,000
1.3 Recruit and develop highly qualified and highly effective teachers and staff <i>(new teacher induction program; recruitment of highly qualified personnel; ensure teachers are properly credentialed for assignment within CTE programs; competitive compensation; leadership development; Principals Institute, coaching , Aspiring Leaders, New Administrators)</i>	All	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups	1.3 \$11,947,956 LCFF \$ 167,000 Title II
1.4 Improve the quality and safety of the school environment to support optimal learning <i>(increase routine restricted maintenance activities; ensure reliability of classroom and building systems; cleaning and green scape services; implement team cleaning survey recommendations; campus supervision and safety; General Obligation Bond)</i>	All	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups	1.4 \$5,925,817 LCFF

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Metric	All
	Increase % of secondary staff that complete professional development (4 required days) 92%	98%
	Increase % of elementary staff that complete professional development (4 required days) 95%	98%
	Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful (4 required days)	Increase 5% over 16-17
	Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions (4 required days)	Increase 5% over 16-17
	% of teachers appropriately assigned and fully credentialed 97.33%	98.5%
	Increase % of CTE teachers with appropriate credentials 37%	100%
	Increase % of novice principals and other new leaders that are provided with coaching, training and district induction program 100%	100%
	Increase % of first and second year teachers participating in RUSD Induction program 28 teachers on the waiting list	All new teachers served
	Maintain position among the top 3 surrounding districts in regards to competitive compensation package (salary and benefits) for teachers	Among the top 3
	Increase # of unique "hits" of RUSD learning management system-Haiku	10%
	Increase teacher access to updated devices and classroom display components	20%
	% of pupils having access to standards-aligned instructional materials 100%	100%
	Decrease # of unaddressed work orders	20%

	Increase level of reactive maintenance	3.50	
	Reduce the # of discipline referral at elementary sites with campus supervisors	Reduce 10% of 15-16	
	Maintain current #s of Williams Act complaints	No complaints	
	Maintain a good or better rating on the annual review of RUSD's 5 designated Williams schools	Maintain	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Increase the quality and rigor of grade level core curriculum and instruction 1.1a Evaluate the need and availability of resources to implement standards, reinforce collaborative structures, personalize learning, integrate technology and monitor student progress 1.1b Next Generation Science Standards (<i>implement NGSS transition plan; provide professional development</i>) 1.1c English Language Development (<i>implement and monitor revised program</i>) 1.1d Instructional support (<i>support instruction, teachers and students at high need schools with Assistant Principals</i>) 1.1e Support early literacy, numeracy and language development (<i>reduce class size in TK-3 to 24/1</i>) 1.1f Engage in materials adoption process to identify and procure Next Generation Science Standards for 2018-19 1.1g Complete year I of districtwide STEM strategy	Districtwide	<input type="checkbox"/> ALL	1.1a \$10,908,686 LCFF \$550,901 one time 1.1b \$175,000 LCFF \$103,280 Title II 1.1c 0 1.1d \$747,791 LCFF 1.1e \$4,835,941 LCFF \$1,254,190 one time 1.1f \$2,100,000 LCFF 1.1g TBD
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>	
1.2 Support digital integration, infrastructure, digital inclusion, maintenance and procurement 1.2a Digital integration (<i>student devices; teacher and classroom refresh; tools; resources; professional development</i>) 1.2b Infrastructure 1.2c Digital inclusion 1.2d Maintenance of equipment 1.2e Technology procurement 1.2f Safety	All	<input checked="" type="checkbox"/> ALL	1.2a \$865,860 LCFF 1.2b 0 1.2c \$10,000 1.2d \$175,000 1.2e \$75,000 1.2f \$430,000
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
1.3 Recruit and develop highly qualified and highly effective teachers and staff (<i>new teacher induction program; recruitment of highly qualified personnel; ensure teachers are properly credentialed for assignment within CTE programs; competitive compensation; leadership development;</i>)	All	<input checked="" type="checkbox"/> ALL	1.5 \$11,947,956 LCFF \$ 167,000 Title II
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

<i>Principals Institute, coaching , Aspiring Leaders, New Administrators</i>		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
1.4 Improve the quality and safety of the school environment to support optimal learning <i>(increase routine restricted maintenance activities; ensure reliability of classroom and building systems; expand green scape services; continue team cleaning recommendation; campus supervision and safety; General Obligation Bond)</i>	All	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	1.6 \$5,925,817 LCFF

GOAL 2	Prepare all students to be college, career and world ready upon graduation	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8 <u>X</u> Local : <u>Board Goals 1,2,4,6,7; Counseling Plan; LEA Plan; CTE Plan; Personalized Learning Initiative; AVID Plan; Heritage Plan; VAPA Plan</u>
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Identified Need :	<p>Preparing students to be College, Career and World ready requires a coordinated effort that begins in preschool and continues through graduation. Research has shown that students who attend preschool have better school performance (Cascio & Schanzenbach, 2013; Yoshikawa & Weiland, 2013; Barnett, Jung, Youn & Frede, 2013) and adult life outcomes (Schweinhart, Montie, Xiang, Barnett, Belfield & Nores, 2005). RUSD currently has a successful, quality Head Start (Federal) and preschool (State) program, serving 800 qualifying students. However, RUSD’s entering Kindergarten class has over 2000 students that are socioeconomically disadvantaged and almost a half begin at-risk of not reading proficiently. Data shows that a higher proportion of students that attend an RUSD preschool prior enter kindergarten with grade level reading skills (45%) than disadvantaged students who do not attend preschool (27%). In order to ensure that all incoming kindergarten students are academically and socially prepared for kindergarten, there is a need to expand and increase the services for Pre-kindergarten students and families.</p> <p>As mentioned in Need 1, roughly 40% of students in RUSD did not make grade level standards on previous CST scores, and based on early estimates of SBAC results, this is likely to increase. Initial gaps in reading achievement can persist throughout schooling (Juel, 1988; Francis & Shaywitz, 1996; Catts, Bridges, Little & Tomblin, 2008; Cain & Oakhill, 2011) and can cause students to struggle with all areas of school work (Lee, Grigg, & Donahue, 2007). Additionally, students from disadvantaged background exhibit greater loss in learning during the summer months than more advantaged students (Cooper, Nye, Charlton, Lindsay & Greathouse, 1996; Entwisle, & Alexander, 1992). For example, data from DIBELS assessments show that the gaps in reading achievement between disadvantaged and non-disadvantaged students narrow during the school year, but expand again during the summer. In 2013-14, 77% students who were not disadvantaged ended first grade with adequate readings skills opposed to 60% of disadvantaged students. When those same students entered second grade the following fall, 76% of the non-disadvantaged students remained at grade level, but only 53% of the</p>
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disadvantaged schools had maintained that level over the summer. As a result, we will be implementing a summer early literacy program for disadvantaged students, as well as expanding summer school programs in higher grades at sites that serve high populations of disadvantaged students.

Large gaps exist in school outcomes as well, and many students do not complete high school being college, career and world ready. Mathematics is one challenging area for many students. Only 14% of 11th grade students were considered college-ready according to the Early Assessment Program. An additional 70% were considered conditionally college-ready. However, these rates are based on students that were enrolled in mathematics classes eligible to take the assessment, which is roughly half of our students. Achievement data from the California Standards Tests show that student achievement in 7th grade is highly indicative of student performance on the EAP. As a consequence, we will be expanding tutoring services in mathematics in our secondary schools.

A large gap exists in the number of African American students who graduate meeting A-G requirements (33.2%) than white (48.2%) and Asian (79.7%) students. To address this, the Heritage Plan provides additional counseling to African American students and provides them access to resources to increase A-G rates. To increase our overall A-G rates all high schools will complete A-G audits each year. The audits require every student's transcripts to be analyzed individually using a detailed process. This effort allows schools to identify gaps in access and success rates for high school courses. The data will allow our secondary schools to make informed decisions about scheduling and instructional needs. In year 1 of our plan, services in the Heritage Plan will expand to provide support for English Learners and Foster Youth.

We've had success credit recovery program that has both reduced dropouts and increased graduation rates at Ramona High School, one of our five comprehensive high schools. This school has experienced the largest reduction in dropouts of the secondary programs in RUSD by providing a high quality credit recovery program on site. This program is being expanded to other sites to help meet the needs of more students districtwide.

In order to meet the needs of all RUSD students, it is imperative that schools develop systems that strengthen the core program and ensure that all students receive help based on their individual needs. Multi-Tier Systems Of Support (MTSS) is a coherent continuum of evidence-based, system-wide practices to support a rapid response to academic and behavioral needs, with frequent data-based monitoring for instructional decision-making to empower each student to achieve high standards. General instruction that is provided for all students is considered Tier I instruction. Targeted instruction that is provided to students who need additional help to meet grade level standards is considered Tier II instruction. Intensive instruction that is provided to students who are significantly below grade level is considered Tier III instruction.

Several programs will be initiated within our MTSS framework to increase student achievement. We will expand our existing *Pre-K2 Institute* to include all schools. This program has proven to be successful at our pilot schools. Schools that have implemented our Pre-K2 Institute in prior years have had more students begin the year at risk of reading difficulties (31% vs 40%), but end the school year with more on track for reading proficiently (63% vs 59%). We will also pilot other Tier II intervention areas of need that do not have existing programs such as mathematics and English Language Arts at higher grades. Based on the results we will modify and scale the programs appropriately. Almost twice as many students are reading proficiently between our highest and lowest need schools. Overall most schools have gaps of 10-20% between SED and 20-40% in rates of proficiency between EL and English Only students. The result is that a disproportional number of unduplicated students are not meeting grade level reading expectations. By providing a level of base

funding for all schools in Read 180, a Tier III reading intervention that has been shown to be effective (Institute of Educational Sciences, 2009), support for these students will be available at all sites.

An individual’s lifelong earnings, health and overall welfare are linked to their level of educational attainment. While the benefits of completing a post-secondary degree are well-documented, many other alternate career paths exist through vocational training and certifications. At the end of high school students should not have limits on which path they choose to take. RUSD has developed a Career Technical Education Plan in partnership with workforce development, local colleges and universities and other partners. We are expanding and designing new programs and developing choices for our students. To better meet the needs of our students we are strengthen our collaborative relationships with our postsecondary and industry partners to provide students with internships, mentoring, field trips and job shadowing opportunities.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All- with support for English Learners, low income, foster youth, redesignated fluent English Proficient, African American and Students with Disabilities

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Metric	All	AA	H	LI	EL	SWD	RFEP	FY
		Increase % of students proficient on Smarter Balanced English Language Arts- targets will be set when Federal and State targets are determined							
	Increase % of students proficient on Smarter Balanced Mathematics- targets will be set when Federal and State targets are determined								
	Increase Academic Performance Index- targets will be set when Federal and State targets are determined								
	Increase % of students proficient on California Standards test in science	68%	62%	60%	59%	23%	35%	70%	51%
	Increase % proficient on the California High School Exit Exam-Mathematics	62%	52.4%	52.4%	55.4%	18.4%	12.4%	71%	41%
	Increase % proficient on the California High School Exit Exam-English Language Arts	58%	54.4%	50.4%	49.4%	9.4%	12.4%	63%	32%
	Increase graduation rate	86.9%	86%	83%	84.3%	74.9%	81.7%	91.3%	74.8%
	Increase % of students on track for A-G completion- data pending								
	Increase A-G completion rate	54.4%	48%	48%	48%	30%	15%	48%	19%
	Increase % of students ready on the Early Academic Placement test-Math	14%	10%	11%	13%	13%	13%	26%	5%
	Increase % of students ready on the Early Academic Placement test-English Language Arts	26%	21%	19%	19%	4%	8%	23%	10%

Increase % of Advanced Placement exams passed with 3 or higher	52%	42%	46%	46%	52%	52%	49%	TBD
Increase Advanced Placement enrollment rates	33.5%	26.2%	31.3%	33.4%	6%	6%	40.5%	TBD
Increase Advanced Placement exam participation rates	98%	98%	98%	98%	98%	98%	98%	98%
Decrease high school academic year dropout rate	2.6	3.0	3.0	2.6	3.1	4.1	1.4	8.0

Increase % of English Learners reclassified in 5 years -current performance 16.1%	26.1%
Increase % of students that make yearly progress towards reclassification using a locally developed tool	Baseline
Increase % of students at benchmark on 2 nd grade end of the year DIBELS- final data pending	
Increase % of teachers attending PreK-2 Institute training	100%
Increase the % of teachers who implement the newly created digital citizenship lessons	Baseline
Competency Based Indicators and Assessments completion (grade level/s)	12 th grade
Decrease middle school academic year dropout rate	.09
Increase % of students enrolled in Career Technical Education courses	31%
Increase % of students who complete a Career Technical Education Pathway	7%
Increase % of International Baccalaureate exams passed with 4 or higher	
Increase % of students who grow 2 grade levels within a year of Read 180/Systems 44 instruction as measured by lexile growth- final data pending	

Preschool

Increase % of RUSD preschool attendees scoring Core on the Beginning of the Year Kindergarten DIBELS – Baseline for 14-15 was 53%	59%
Increase % of RUSD preschool attendees scoring at the Building and Integrating levels in 5 specific focus measures on the Desired Results Developmental Profile (DRDP) – Baseline for 14-15 was 85%	89%
Increase score on Early Childhood Environmental Rating Scale specific focus measures – Baseline for 14-15 was 5.	5.5
Increase Classroom Assessment Scoring System (CLASS) in the Instructional Support domain. Baseline for 14-15 was 3.8	4.5
Increase attendance rates of teen parents that participate in Lincoln’s Early Impact Program	Baseline
Increase teen parent attendance at Friday Early Impact Parent Workshops	Baseline
Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment (IDEL)	Baseline

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support	Districtwide	<u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners	

<p>2.1a Tier I: Core instruction <i>(small group intervention; universal screening; support for English Learners)</i></p> <p>2.1b Tier II: Strategic intervention <i>(pilot and implement strength based program at 2 high, 3 middle and 1 continuation school; expand Pre-K-2 Institute to 9 more schools; pilot and implement Tier II for K-12 ELA and mathematics)</i></p> <p>2.1c Tier III: Intensive Intervention <i>(continue to implement and evaluate effectiveness of Read 180 and Systems 44; reevaluate allocation formula to target unduplicated students for year 2; pilot and implement intervention for K-2 reading)</i></p>		<p><u> X Foster Youth X</u> <u> Redesignated fluent English proficient X Other Subgroups: African American, Students with Disabilities</u></p>	<p>2.1a \$609,000 LCFF</p> <p>2.1b \$780,776 LCFF \$164,000 Title II</p> <p>2.1c \$4,498,006 LCFF</p>
<p>2.2 Increase the percentage of students who graduate college and career ready</p> <p>2.2a PK-12 college going expectations and culture development <i>(college and higher education workshops for parents and students at the secondary level; digital literacy and citizenship)</i></p> <p><u>Support for specialized programs</u></p> <p>2.2b Personalized Learning / Competency based <i>(strategy development, launch schools and capacity building)</i></p> <p>2.2c Advancement Via Individual Determination (AVID)</p> <p>2.2d Heritage Plan <i>(coordination of plan; expand to include Foster Youth and English Learners; college readiness activities at sites)</i></p> <p>2.2e Puente <i>(field trips and workshops)</i></p> <p>2.2f Advanced Placement <i>(provide test fees)</i></p> <p>2.2g International Baccalaureate Middle Years Program</p> <p>2.2h Support graduation <i>(caps and gowns)</i></p> <p><u>Student support programs</u></p> <p>2.2i Credit and A-G recovery</p> <p>2.2j Summer programs at elementary and middle schools <i>(schools with highest numbers of unduplicated pupils)</i></p> <p>2.2k Summer school at a third high school site</p> <p>2.2l Reading by 3rd pilot <i>(summer slide)</i></p> <p>2.2m Math tutoring at secondary schools</p>	<p>Districtwide</p> <p>PK-12</p> <p>Hawthorne, Liberty, Gage, University, Sierra, Poly, Arlington, Monroe Grades 7-12</p> <p>Grades 9-12</p> <p>Arlington, Poly, Ramona Grades 9-12 North High Grade 12</p> <p>Grades 9-12 7 high poverty K-6; 5 high poverty 7- 8 Grades 9-12</p> <p>Grades K-2 Grades 9-12</p>	<p><u> ALL</u></p> <p>OR: <u> X Low Income pupils X English Learners X Foster Youth X</u> <u> Redesignated fluent English proficient X Other Subgroups: African American, Students with Disabilities</u></p>	<p>2.2a \$470,358 LCFF</p> <p>2.2b \$390,628 LCFF</p> <p>2.2c \$966,220 LCFF 2.2d \$253,066 LCFF</p> <p>2.2e \$24,000 LCFF 2.2f \$358,297 LCFF 2.2g \$304,788 LCFF 2.2h \$65,768 LCFF</p> <p>2.2i \$577,215 LCFF</p> <p>2.2j \$432,021 Title I</p> <p>2.2k \$250,000 LCFF 2.2l \$200,000 LCFF 2.2m \$300,000 LCFF</p>

<p>2.3 Increase quality opportunities for students and families to choose their educational path 2.3a Project development (<i>grant writing; parent choice survey</i>) 2.3b Dual Language Immersion (<i>library books and bilingual teacher stipends</i>) 2.3c Core Knowledge (<i>40% coordinator</i>) 2.3d Project Lead the Way (PLTW) and Gateway to PLTW (<i>materials, supplies, field trips, software and pilot at middle school</i>) 2.3e Visual and Performing Arts (VAPA) (<i>teachers on special assignment</i>) 2.3f STEM Academy (<i>transportation to underserved areas of the city</i>)</p> <p>2.4 Increase student access to quality academic and career counseling Implement comprehensive counseling plan (<i>secondary schools with high percentage of unduplicated students</i>)</p>	<p>Districtwide</p> <p>Washington, Castle View, Mt View, Jefferson Adams, Bryant King, Earhart*</p> <p>Central, Ramona</p> <p>STEM Academy *not S/C funding</p> <p>Grades7-12</p>	<p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> x Low Income pupils <u> </u> x English Learners</p> <p><u> </u> x Foster Youth <u> </u> x Redesignated fluent English proficient <u> </u> x Other Subgroups: <u>African American, Students with Disabilities</u></p> <hr/> <p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> x Low Income pupils <u> </u> x English Learners <u> </u> x Foster Youth <u> </u> x Redesignated fluent English proficient <u> </u> x Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.3a \$161,720 LCFF</p> <p>2.3b \$125,000 LCFF</p> <p>2.3c \$95,525 LCFF 2.3d \$125,000 LCFF</p> <p>2.3e \$125,201 LCFF</p> <p>2.3f \$21,750 LCFF</p> <p>2.4 \$785,072 LCFF \$25,000 Title II</p>
<p>2.5 Increase quality opportunities for students to participate in sequenced career pathways (<i>Coordinate CTE action plan, CTE Pathways and Curriculum, Professional Development, Virtual Courses, Partnerships</i>)</p>	<p>Districtwide Grades 9-12</p>	<p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> x Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.5 \$312,257 LCFF \$5,000 Title II</p>
<p>2.6 Provide increased and expanded high quality preschool programs 2.6a Professional development and coaching (Early Childhood Specialist support) 2.6b Expansion of services (<i>Underserved areas of the city; sliding scale for non-qualifying families</i>) 2.6c Spanish preschool program 2.6d Early Impact Program (<i>Teen Parent Infant Center</i>) 2.6e Parent engagement</p>	<p>High poverty schools and areas of city Jefferson Lincoln Continuation</p>	<p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> X Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.6a \$107,362 LCFF \$24,640 HS/SP*</p> <p>2.6b \$160,998 LCFF 2.6c \$20,000 LCFF \$134,739 HS/SP*</p> <p>2.6d \$130,582 LCFF 2.6e \$5,000 Title I * HeadStart State PreSchool</p>

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:

Metric	All	AA	H	LI	EL	SWD	RFP	FY
Increase % of students proficient on Smarter Balanced English Language Arts- targets will be set when Federal and State targets are determined								
Increase % of students proficient on Smarter Balanced Mathematics targets will be set when Federal and State targets are determined -								
Increase Academic Performance Index- targets will be set when Federal and State targets are determined								
Increase % of students proficient on California Standards test in science	71%	66%	64%	64%	27%	37%	72%	56%
Increase % proficient on the California High School Exit Exam-Mathematics	64%	54.6%	54.6%	57.6%	20.6%	14.6%	73%	49%
Increase % proficient on the California High School Exit Exam-English Language Arts	60%	56.6%	52.3%	51.3%	11.6%	14.6%	65%	40%
Increase graduation rate	86.9%	86%	83%	84.3%	74.9%	81.7%	91.3%	79.9%
Increase % of students on track for A-G completion- data pending								
Increase A-G completion rate	54.4%	48%	48%	48%	30%	15%	48%	24%
Increase % of students ready on the Early Academic Placement test-Math	14%	10%	11%	13%	13%	13%	26%	10%
Increase % of students ready on the Early Academic Placement test-English Language Arts	26%	21%	19%	19%	4%	8%	23%	15%
Increase % of Advanced Placement exams passed with 3 or higher	52%	42%	46%	46%	52%	52%	49%	TBD
Increase Advanced Placement enrollment rates	33.5%	26.2%	31.3%	33.4%	6%	6%	40.5%	TBD
Increase Advanced Placement exam participation rates	98%	98%	98%	98%	98%	98%	98%	98%
Decrease high school academic year dropout rate	2.2	2.9	2.6	2.2	2.7	3.6	1.3	6.0
Increase % of English Learners reclassified in 5 years -current performance 16.1%								36.1%
Increase % of students that make yearly progress towards reclassification using a locally developed tool								10% increase
Increase % of students at benchmark on 2 nd grade end of the year DIBELS- final data pending								
Increase % of teachers attending PreK-2 Institute training								maintain
Increase the % of teachers who implement the newly created digital citizenship lessons								20% increase
Competency Based Indicators and Assessments completion (grade level/s)								6 th and 8 th grade
Decrease middle school academic year dropout rate								.085

Increase % of students enrolled in Career Technical Education courses	34%
Increase % of students who complete a Career Technical Education Pathway	10%
Increase % of International Baccalaureate exams passed with 4 or higher	
Increase % of students who grow 2 grade levels within a year of Read 180/Systems 44 instruction as measured by lexile growth- final data pending	
Preschool	
Increase % of RUSD preschool attendees scoring Core on the Beginning of the Year Kindergarten DIBELS – Baseline for 14-15 was 53%.	65%
Increase % of RUSD preschool attendees scoring at the Building and Integrating levels in 5 specific focus measures on the Desired Results Developmental Profile (DRDP) – Baseline for 14-15 was 85%	93%
Increase score on Early Childhood Environmental Rating Scale specific focus measures – Baseline for 14-15 was 5	6
Increase Classroom Assessment Scoring System (CLASS) in the Instructional Support domain. Baseline for 14-15 was 3.8	5
Increase attendance rates of teen parents that participate in Lincoln’s Early Impact Program	5% increase
Increase teen parent attendance at Friday Early Impact Parent Workshops	5% increase
Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment (IDEL)	5% increase

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support</p> <p>2.1a Tier I: Core instruction <i>(small group intervention; universal screening; support for English Learners)</i></p> <p>2.1b Tier II: Strategic intervention <i>(pilot and implement strength based program at 2 high, 3 middle and 1 continuation school; implement Tier II for K-12 ELA and mathematics)</i></p> <p>2.1c Tier III: Intensive Intervention <i>(implement revised allocation plan and evaluate effectiveness of Read 180 and Systems 44; pilot and implement intervention for K-2 reading)</i></p>	Districtwide	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u> </u> African American, Students with Disabilities</p>	<p>2.1a \$609,000 LCFF</p> <p>2.1b \$780,776 LCFF \$164,000 Title II</p> <p>2.1c \$\$4498,006 LCFF</p>
		<u> </u> ALL	

<p>2.2 Increase the percentage of students who graduate college and career ready</p> <p>2.2a PK-12 college going expectations and culture development (<i>college and higher education workshops for parents and students at the secondary and expand to upper elementary level; digital literacy and citizenship</i>) <u>Support for specialized programs</u></p> <p>2.2b Personalized Learning / Competency based (<i>strategy development, launch schools and capacity building</i>)</p> <p>2.2c Advancement Via Individual Determination (AVID)</p> <p>2.2d Heritage Plan (<i>coordination of plan; college readiness activities at sites</i>)</p> <p>2.2e Puente (<i>field trips and workshops</i>)</p> <p>2.2f Advanced Placement (<i>provide test fees</i>)</p> <p>2.2g International Baccalaureate Middle Years Program</p> <p>2.2h Support graduation (<i>caps and gowns</i>) <u>Student support programs</u></p> <p>2.2i Credit and A-G recovery</p> <p>2.2j Summer programs at elementary and middle schools (<i>schools with highest numbers of unduplicated pupils</i>)</p> <p>2.2k Summer school at a third high school site</p> <p>2.2l Reading by 3rd (<i>summer slide</i>)-monitor and expand</p> <p>2.2m Math tutoring at secondary schools</p>	<p>PK-12</p> <p>Hawthorne, Liberty, Gage, University, Sierra, Poly, Arlington, Monroe Grades 7-12 Grades 9-12</p> <p>Arlington, Poly, Ramona Grades 9-12 North High Grade 12</p> <p>Grades 9-12 7 high poverty K-6; 5 high poverty 7- 8 Grades 9-12 Grades K-2 Grades 9-12</p>	<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other: <u>African American, Students with Disabilities</u></p>	<p>2.2a \$540,358 LCFF</p> <p>2.2b \$390,628 LCFF</p> <p>2.2c \$966,220 LCFF</p> <p>2.2d \$253,066 LCFF</p> <p>2.2e \$24,000 LCFF</p> <p>2.2f \$358,297 LCFF</p> <p>2.2g \$304,788 LCFF</p> <p>2.2h \$65,768 LCFF</p> <p>2.2i \$577,215 LCFF</p> <p>2.2j \$570,142 Title I</p> <p>2.2k \$250,000 LCFF</p> <p>2.2l \$200,000 LCFF</p> <p>2.2m \$300,000 LCFF</p>
<p>2.3 Increase quality opportunities for students and families to choose their educational path</p> <p>2.3a Project development (<i>grant writing; parent choice survey</i>)</p> <p>2.3b Dual Language Immersion (<i>library books and bilingual teacher stipends</i>)</p> <p>2.3c Core Knowledge (<i>40% coordinator</i>)</p> <p>2.3d Project Lead the Way (PLTW) and Gateway to PLTW (<i>materials, supplies, field trips, software and pilot at middle school</i>)</p> <p>2.3e Visual and Performing Arts (VAPA) (<i>teachers on special assignment</i>)</p> <p>2.3f STEM Academy (<i>transportation to underserved areas of the city</i>)</p> <p>2.3g Elementary Foreign Language pilot</p>	<p>Washington, Castle View, Mt View, Jefferson Adams, Bryant King, Earhart*</p> <p>Central, Ramona</p> <p>STEM Academy</p> <p>*not S/C funding</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.3a \$161,720 LCFF</p> <p>2.3b \$244,500 LCFF</p> <p>2.3c \$95,525 LCFF</p> <p>2.3d \$125,000 LCFF</p> <p>2.3e \$161,443 LCFF</p> <p>2.3f \$21,750 LCFF</p> <p>2.3g TBD</p>

<p>2.4 Increase student access to quality academic and career counseling Implement comprehensive counseling plan (<i>secondary schools with high percentage of unduplicated students</i>)</p>	<p>Grades 7-12</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.4 \$785,072 LCFF \$25,000 Title II</p>
<p>2.5 Increase quality opportunities for students to participate in sequenced career pathways (<i>Coordinate CTE action plan CTE Pathways and Curriculum, Professional Development, Virtual Courses, Partnerships</i>)</p>	<p>Districtwide Grades 9-12</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.5 \$396,257 LCFF \$5,000 Title II</p>
<p>2.6 Provide increased and expanded high quality preschool programs 2.6a Professional development and coaching (Early Childhood Specialist support) 2.6b Expansion of services (<i>Underserved areas of the city; sliding scale for non-qualifying families</i>) 2.6c Spanish preschool program 2.6d Early Impact Program (<i>Teen Parent Infant Center</i>) 2.6e Parent engagement</p>	<p>High poverty schools and areas of city Jefferson Lincoln</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> X Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.6a \$107,362 LCFF \$26,880 HS/SP* 2.6b \$295,737 LCFF 2.6c \$20,000 LCFF \$269,478 HS/SP* 2.6d \$130,582 LCFF 2.6e \$6,000 Title I * HeadStart State PreSchool</p>

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Metric	All	AA	H	LI	EL	SWD	RFEP	FY
	Increase % of students proficient on Smarter Balanced English Language Arts- targets will be set when Federal and State targets are determined								
	Increase % of students proficient on Smarter Balanced Mathematics- targets will be set when Federal and State targets are determined								
	Increase Academic Performance Index- targets will be set when Federal and State targets are determined								

Increase % of students proficient on California Standards test in science	74%	70%	69%	69%	31%	39%	75%	62%
Increase % proficient on the California High School Exit Exam-Mathematics	66%	56.8%	56.8%	59.8%	22.8%	16.8%	75%	57%
Increase % proficient on the California High School Exit Exam-English Language Arts	62%	58.8%	54.2%	53.5%	13.8%	16.8%	67%	48%
Increase graduation rate	86.9%	86%	83%	84.3%	74.9%	81.7%	91.3%	TBD
Increase % of students on track for A-G completion- data pending								
Increase A-G completion rate	54.4%	48%	48%	48%	30%	15%	48%	29%
Increase % of students ready on the Early Academic Placement test-Math	14%	10%	11%	13%	13%	13%	26%	15%
Increase % of students ready on the Early Academic Placement test-English Language Arts	26%	21%	19%	19%	4%	8%	23%	20%
Increase % of Advanced Placement exams passed with 3 or higher	52%	42%	46%	46%	52%	52%	49%	TBD
Increase Advanced Placement enrollment rates	33.5%	26.2%	31.3%	33.4%	6%	6%	40.5%	TBD
Increase Advanced Placement exam participation rates	98%	98%	98%	98%	98%	98%	98%	98%
Decrease high school academic year dropout rate	2.1	2.8	2.5	2.1	2.6	3.5	1.3	4.0

Increase % of English Learners reclassified in 5 years -current performance 16.1%	46.1%
Increase % of students that make yearly progress towards reclassification using a locally developed tool	10% increase
Increase % of students at benchmark on 2 nd grade end of the year DIBELS- final data pending	
Increase % of teachers attending PreK-2 Institute training	maintain
Increase the % of teachers who implement the newly created digital citizenship lessons	60% increase
Competency Based Indicators and Assessments completion (grade level/s)	3 rd grade
Decrease middle school academic year dropout rate	.08
Increase % of students enrolled in Career Technical Education courses	37%
Increase % of students who complete a Career Technical Education Pathway	16%
Increase % of International Baccalaureate exams passed with 4 or higher	
Increase % of students who grow 2 grade levels within a year of Read 180/Systems 44 instruction as measured by lexile growth- final data pending	

Preschool

Increase % of RUSD preschool attendees scoring Core on the Beginning of the Year Kindergarten DIBELS – Baseline for 14-15 was 53%	72%
Increase % of RUSD preschool attendees scoring at the Building and Integrating levels in 5 specific focus measures on the Desired Results Developmental Profile (DRDP) – Baseline for 14-15 was 85%.	95%

Increase score on Early Childhood Environmental Rating Scale specific focus measures – Baseline for 14-15 was 5	6.5
Increase Classroom Assessment Scoring System (CLASS) in the Instructional Support domain. Baseline for 14-15 was 3.8	5.5
Increase attendance rates of teen parents that participate in Lincoln’s Early Impact Program	5% increase
Increase teen parent attendance at Friday Early Impact Parent Workshops	5% increase
Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment (IDEL)	5% increase

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support</p> <p>2.1a Tier I: Core instruction <i>(small group intervention; universal screening; support for English Learners)</i></p> <p>2.1b Tier II: Strategic intervention <i>(pilot and implement strength based program at 2 high, 3 middle and 1 continuation school; support and strengthen Pre-K-2 Institute implementation; pilot and implement Tier II for K-12 ELA and mathematics)</i></p> <p>2.1c Tier III: Intensive Intervention <i>(continue to implement and evaluate effectiveness of Read 180 and Systems 44; pilot and implement intervention for K-2 reading)</i></p>	Districtwide	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other</p> <p>Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.1a \$609,000 LCFF</p> <p>2.1b \$780,776 LCFF \$164,000 Title II</p> <p>2.1c \$\$4498,006 LCFF</p>
<p>2.2 Increase the percentage of students who graduate college and career ready</p> <p>2.2a PK-12 college going expectations and culture development <i>(college and higher education workshops for parents and students at the secondary</i></p>	Districtwide Grades PK-12	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p>	<p>2.2a \$540,358 LCFF</p>

<p><i>level, upper elementary and expand to PreK-3rd ; digital literacy and citizenship)</i> <u>Support for specialized programs</u> 2.2b Personalized Learning / Competency based <i>(strategy development, launch schools and capacity building)</i> 2.2c Advancement Via Individual Determination (AVID) 2.2d Heritage Plan <i>(coordination of plan; college readiness activities at sites)</i> 2.2e Puente <i>(field trips and workshops)</i> 2.2f Advanced Placement <i>(provide test fees)</i> 2.2g International Baccalaureate Middle Years Program 2.2h Support graduation <i>(caps and gowns)</i> <u>Student support programs</u> 2.2i Credit and A-G recovery 2.2j Summer programs at elementary and middle schools <i>(schools with highest numbers of unduplicated pupils)</i> 2.2k Summer school at a third high school site 2.2l Reading by 3rd (summer slide)-monitor and expand 2.2m Math tutoring at secondary schools</p>	<p>Hawthorne, Liberty, Gage, University, Sierra, Poly, Arlington, Monroe</p> <p>Grades 7-12</p> <p>Grades 9-12</p> <p>Arlington, Poly, Ramona Grades 9-12</p> <p>North High</p> <p>Grade 12</p> <p>Grades 9-12 7 high poverty K-6; 5 high poverty 7- 8</p> <p>Grades 9-12 Grades K-2</p> <p>Grades 9-12</p>	<p><u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other African American, Students with Disabilities</p>	<p>2.2b \$390,628 LCFF</p> <p>2.2c \$966,220 LCFF 2.2d \$253,066 LCFF 2.2e \$24,000 LCFF 2.2f \$358,297 LCFF 2.2g \$304,788 LCFF 2.2h \$65,768 LCFF</p> <p>2.2i \$577,215 LCFF</p> <p>2.2j \$570,142 Title I</p> <p>2.2k \$250,000 LCFF 2.2l \$200,000 LCFF</p> <p>2.2m \$300,000 LCFF</p>
<p>2.3 Increase quality opportunities for students and families to choose their educational path 2.3a Project development <i>(grant writing; parent choice survey)</i> 2.3b Dual Language Immersion <i>(library books and bilingual teacher stipends)</i> 2.3c Core Knowledge <i>(40% coordinator)</i> 2.3d Project Lead the Way (PLTW) and Gateway to PLTW <i>(materials, supplies, field trips, software and pilot at middle school)</i></p>	<p>Washington, Castle View, Mt View, Jefferson Adams, Bryant</p> <p>King, Earhart*</p>	<p><u>ALL</u></p> <p>OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient <u>x</u> Other Subgroups: <u>African American</u>, <u>Students with Disabilities</u></p>	<p>2.3a \$161,720 LCFF</p> <p>2.3b \$244,500 LCFF</p> <p>2.3c \$95,525 LCFF 2.3d \$125,000 LCFF</p> <p>2.3e \$161,443 LCFF</p>

<p>2.3e Visual and Performing Arts (VAPA) (<i>teachers on special assignment</i>) 2.3f STEM Academy (<i>transportation to underserved areas of the city</i>) 2.3.g Elementary Foreign Language (access effectiveness)</p>	<p>Central, Ramona STEM Academy *Not S/C funding</p>		<p>2.3f \$21,750 LCFF 2.3g TBD</p>
<p>2.4 Increase student access to quality academic and career counseling Implement comprehensive counseling plan (<i>secondary schools with high percentage of unduplicated students</i>)</p>	<p>Grades7-12</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.4 \$785,072 LCFF \$25,000 Title II</p>
<p>2.5 Increase quality opportunities for students to participate in sequenced career pathways (<i>Coordinate CTE action plan CTE Pathways and Curriculum, Professional Development, Virtual Courses, Partnerships</i>)</p>	<p>Districtwide Grades 9-12</p>	<p><u> </u> ALL <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.5 \$396,257 LCFF \$5,000 Title II</p>
<p>2.6 Provide increased and expanded high quality preschool programs 2.6a Professional development and coaching (Early Childhood Specialist support) 2.6b Expansion of services (<i>Underserved areas of the city; sliding scale for non-qualifying families</i>) 2.6c Spanish preschool program 2.6d Early Impact Program (<i>Teen Parent Infant Center</i>) 2.6e Parent engagement</p>	<p>High poverty schools and areas of city Jefferson Lincoln</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.6a \$107,362 LCFF \$26,880 HS/SP* 2.6b \$295,737 LCFF 2.6c \$20,000 LCFF \$269,478 HS/SP* 2.6d \$130,582 LCFF 2.6e \$6,000 Title I * HeadStart State PreSchool</p>

<p>GOAL 3</p>	<p>Fully engage students, parents and the community in support of short and long term educational outcomes</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ Local : <u>Board Goals 3,6,7; VAPA Plan; SFC Partnership Plan, Student Assistance Plan</u></p>
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Identified Need :	<p>At risk behaviors can be exhibited in disengagement from school, and can be measured through increased absenteeism, chronic absenteeism, suspensions and expulsions. All of these behaviors are highly correlated with higher incidents of dropping out of school (Rumberger, 2010). Higher rates of suspension and expulsion exist for socioeconomically disadvantaged children which require a focus on schools with higher concentrations. African American students, particularly males, have higher suspension rates (9.5%) compared to the district overall (5.00%). The expulsion rate for foster youth is twice the rate of the district average. A recently complete Student Assistance Plan will target students needed additional supports at schools by provided social-emotional counseling and other services to at risk students. Additionally increased support for Child Welfare and Attendance Managers will provide families, including those of foster youth, with needed resources.</p> <p>In RUSD, parent/community involvement has moved from focusing on increasing parents/community members' participation as a goal in and of itself, to focusing on leveraging parents/community members' participation to directly support student learning. Our School Family and Community Partnership project and the RUSD Family Resource Center provides an array of services and activities that are integrated, comprehensive, and responsive to the identified needs of families, schools and the community. The Family Resource Center (FRC) is a one-stop place where parents can gather, create connections with peers and community, and receive a variety of education and social services. We have increased the work year of staff in the FRC so that it can remain open in the summer and have established a partnership with the adjacent Assessment Center. With this partnership, English Learner parents will be bringing their children to have their language tested and then attend orientation workshop in the FRC. Services at the FRC are include:</p> <p>Core Services: walk-in services, assistance with RUSD Parent Portal and Free and Reduced Lunch applications, community resources and referrals, family support services, Family Literacy, Support Groups, Connections;</p> <p>Parent Education and Engagement Programs: Parenting Classes, School Smarts Academy, Parent Engagement Leadership Initiative (PELI) Parent Institute for Quality Education (PIQE);</p> <p>Community Resources & Referrals Offered: crisis assistance, health services mental health/counseling, support groups, Child Development and Youth programs, education programs, employment services.</p> <p>Student participation can help students identify with school which can reduce disengagement (Finn, 1989). Community input identified the need for increased opportunities and access for student participation in extracurricular activities. As a result, athletics for middle school students and freshman and sophomores has been increased. We are also supporting schools with monitoring software, which will allow us to measure the activity level of students and provide additional opportunities and support to those students that are not actively involved in school. We have also increased funding and access to non-athletic activities such as elementary music, VAPA and academic competitions.</p>									
Goal Applies to:	Schools: All		Applicable Pupil Subgroups: All- with support for English Learners, low income, foster youth, redesignated fluent English Proficient, African American and Students with Disabilities							
LCAP Year 1: 2015-2016										
Expected Annual Measurable Outcomes:	Metric	All	AA	H	LI	EL	SWD	RFEP	FY	
	Increase positive attendance	96%	95.7%	96%	96%	96%	94.6%	97.1%	TBD	
	Decrease Chronic Absenteeism rate	5.5%	6.7%	5.5%	6.3%	5%	8%	3.4%	TBD	

Decrease suspension rates	3.7%	6.7%	3.7%	4.7%	3.9%	6.2%	3.2%	TBD
Decrease expulsion rates	.16%	.3%	.22%	.3%	.22%	.16%	.16%	TBD
Decrease truancy rate	23%	30%	28%	30%	24%	30%	23%	TBD
Increase % of positive student responses of Gallup Poll regarding HOPE- All-48% Baseline established for subgroups in 15-16	52%							
Increase % of positive student responses of Gallup Poll regarding ENGAGEMENT- All-55% Baseline established for subgroups in 15-16	60%							
Increase % of positive student responses of Gallup Poll regarding WELL BEING- All-58% Baseline established for subgroups in 15-16	61%							
% of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities- baseline year								

Increase and sustain partnership with county and city agencies, non-profit agencies and local business to support the comprehensive needs of students and families	10 new partnerships (formal and informal)
Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities	1,000
Increase the number of parents participating in Parent Academies, workshops and conferences	1,550 families
Increase % of translators that attend Professional Development- 90%	100%
Increase % of translators that are authorized to translate IEPs- 5%	20%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase services for students exhibiting behaviors that are interfering with their learning 3.1a Implement Student Assistance Plan (<i>social and emotional support personnel, Gallup Poll, Positive Behavior System of Support</i>) 3.1b Support for Child Welfare and Attendance (<i>Pupil Services, Foster Youth, Homeless</i>)	Districtwide	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	3.1a \$4,099,585 LCFF 3.1b \$538,974 LCFF
		__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	3.2a \$382,339 LCFF 3.2b \$120,000 LCFF
3.2 Increase quality parent/community communication, engagement and collaboration 3.2a School Family Community collaborative (<i>coordination of services, partnerships</i>)	Districtwide		

3.2b Family Resource Center (<i>at center, satellite services in underserved areas</i>)		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other	
3.2c Workshops and academies (<i>Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference</i>)		Subgroups: <u>African American, Students with Disabilities</u>	3.2c \$305,000 LCFF
3.2d Translation services (<i>sites with 30% on home language survey # of IEPs requiring translation</i>)			3.2d \$831,028 LCFF
3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities	Districtwide	<input type="checkbox"/> ALL	
<u>Activities</u>		OR:	
3.3a Science Enrichment	Elementary	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	3.3a \$810,935 LCFF
3.3b Elementary Music (<i>decrease barriers and increase opportunities for students</i>)	Elementary	<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated	3.3b \$234,000 LCFF
3.3c Activities/VAPA/student government/academic competitions	Grades 7-12	fluent English proficient <input checked="" type="checkbox"/> Other	3.3c \$1,692,450 LCFF
<u>Athletics</u>		Subgroups: <u>African American, Students with Disabilities</u>	
3.3d Middle School athletics	Grades 7-8		3.3d \$47,280 LCFF
3.3e Freshman/sophomore athletics	Grades 9-10		3.3e \$587,500 LCFF
3.3f High School athletics	Grades 9-12		3.3f \$1,293,613 LCFF
3.3g Quality athletic coaching	Grades 7-12		3.3g \$22,550 LCFF
3.3h School +2 monitoring tool	Grades 9-12		3.3h \$98,000 LCFF

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	Metric	All	AA	H	LI	EL	SWD	RFEP	FY
	Increase positive attendance	96.4%	96.4%	96.4%	96.4%	96.4%	95.4%	97.5%	TBD
	Decrease Chronic Absenteeism rate	5%	5.5%	5%	5.5%	5%	6.5%	3%	TBD
	Decrease suspension rates	3.2%	5.5%	3.2%	3.8%	3.2%	5%	3.1%	TBD
	Decrease expulsion rates	.014%	.025%	.018%	.025%	.018%	.014%	.014%	TBD
	Decrease truancy rate	20%	26%	24%	24%	21%	26%	20%	20%
	Increase % of positive student responses of Gallup Poll regarding HOPE targets will be set by subgroup based on baseline in 2015-16	55%							
	Increase % of positive student responses of Gallup Poll regarding ENGAGEMENT targets will be set by subgroup based on baseline in 2015-16	64%							
	Increase % of positive student responses of Gallup Poll regarding WELL BEING targets will be set by subgroup based on baseline in 2015-16	65%							

	% of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities targets will be set by subgroup based on baseline in 2015-16								
	Increase and sustain partnership with county and city agencies, non-profit agencies and local business to support the comprehensive needs of students and families								15 new partnerships
	Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities								1,500 families
	Increase the number of parents participating in Parent Academies, workshops and conferences								1,900
	Increase % of translators that attend Professional Development								maintain
	Increase % of translators that are authorized to translate IEPs								45%
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures						
3.1 Increase services for students exhibiting behaviors that are interfering with their learning 3.1a Implement Student Assistance Plan (<i>social and emotional support personnel, Gallup Poll, Positive Behavior System of Support</i>) 3.1b Support for Child Welfare and Attendance (<i>Pupil Services, Foster Youth, Homeless</i>)	Districtwide	__ALL	3.1a \$4,099,585 LCFF 3.1b \$538,974 LCFF						
		OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: <u>African American</u> , <u>Students with Disabilities</u>							
3.2 Increase quality parent/community communication, engagement and collaboration 3.2a School Family Community collaborative (<i>coordination of services, partnerships</i>) 3.2b Family Resource Center (<i>at center, satellite services in underserved areas</i>) 3.2c Workshops and academies (<i>Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference</i>) 3.2d Translation services (<i>sites with 30% on home language survey # of IEPs requiring translation</i>)	Districtwide	__ALL	3.2a \$382,339 LCFF 3.2b \$120,000 LCFF 3.2c \$305,000 LCFF 3.2d \$831,028 LCFF						
		OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: <u>African American</u> , <u>Students with Disabilities</u>							
3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities <u>Activities</u> 3.3a Science Enrichment	Districtwide	__ALL	3.3a \$810,935 LCFF 3.3b \$351,000 LCFF						
	Elementary	OR:							

3.3b Elementary Music (<i>decrease barriers and increase opportunities for students</i>)	Elementary	<u>X</u> Low Income pupils <u>X</u> English Learners	3.3c \$2,273,900 LCFF
3.3c Activities/VAPA/student government/academic competitions	Grades 7-12	<u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other	3.3d \$59,380 LCFF
<u>Athletics</u>		Subgroups: <u>African American, Students with Disabilities</u>	3.3e \$893,000 LCFF
3.3d Middle School athletics	Grades 7-8		3.3f \$1,718,168 LCFF
3.3e Freshman/sophomore athletics	Grades 9-10		3.3g \$22,550 LCFF
3.3f High School athletics	Grades 9-12		3.3h \$98,000 LCFF
3.3g Quality athletic coaching	Grades 7-12		
3.3h School +2 monitoring tool	Grades 9-12		

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Metric	All	AA	H	LI	EL	SWD	RFEP	FY
	Increase positive attendance	96.7%	96%	96.6%	96.6%	96.6%	95.7%	97.7%	TBD
	Decrease Chronic Absenteeism rate	4.5%	4.3%	4.5%	4.7%	4.7%	4%	2.6%	TBD
	Decrease suspension rates	2.7%	4.3%	4.5%	4.7%	4.7%	5%	2.6%	TBD
	Decrease expulsion rates	.12%	.2%	.14%	.2%	.14%	.12%	.12%	TBD
	Decrease truancy rate	17%	26%	20%	18%	18%	22%	20%	TBD
	Increase positive student responses of Gallup Poll regarding HOPE targets will be set by subgroup based on 16-17 data	60%							
	Increase positive student responses of Gallup Poll regarding ENGAGEMENT targets will be set by subgroup based on 16-17 data	70%							
	Increase positive student responses of Gallup Poll regarding WELL BEING targets will be set by subgroup based on 16-17 data	70%							
	% of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities targets will be set by subgroup based on 16-17 data								
Increase and sustain partnership with county and city agencies, non-profit agencies and local business to support the comprehensive needs of students and families									20 new partnerships
Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities									2,000 families
Increase the number of parents participating in Parent Academies, workshops and conferences									2,300
Increase % of translators that attend Professional Development									maintain
Increase % of translators that are authorized to translate IEPs									60%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Increase services for students exhibiting behaviors that are interfering with their learning 3.1a Implement Student Assistance Plan (<i>social and emotional support personnel, Gallup Poll, Positive Behavior System of Support</i>) 3.1b Support for Child Welfare and Attendance (<i>Pupil Services, Foster Youth, Homeless</i>)</p>	Districtwide	<p>__ALL</p> <hr/> OR: _X Low Income pupils _X English Learners _X Foster Youth _X Redesignated fluent English proficient _X Other Subgroups: <u>African American, Students with Disabilities</u>	<p>3.1a \$4,099,585 LCFF 3.1b \$538,974 LCFF</p>
<p>3.2 Increase quality parent/community communication, engagement and collaboration 3.2a School Family Community collaborative (<i>coordination of services, partnerships</i>) 3.2b Family Resource Center (<i>at center, satellite services in underserved areas</i>) 3.2c Workshops and academies (<i>Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference</i>) 3.2d Translation services (<i>sites with 30% on home language survey # of IEPs requiring translation</i>)</p>	Districtwide	<p>__ALL</p> <hr/> OR: _X Low Income pupils _X English Learners _X Foster Youth _X Redesignated fluent English proficient _X Other Subgroups: <u>African American, Students with Disabilities</u>	<p>3.2a \$382,339 LCFF 3.2b \$120,000 LCFF 3.2c \$305,000 LCFF 3.2d \$831,028 LCFF</p>
<p>3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities <u>Activities</u> 3.3a Science Enrichment 3.3b Elementary Music (<i>decrease barriers and increase opportunities for students</i>) 3.3c Activities/VAPA/student government/academic competitions <u>Athletics</u> 3.3d Middle School Athletics 3.3e Freshman/sophomore athletics 3.3f High School athletics 3.3g Quality athletic coaching 3.3h School +2 monitoring tool</p>	<p>Districtwide</p> <p>Elementary Elementary Grades 7-12</p> <p>Grades 7-8 Grades 9-10 Grades 9-12 Grades 7-12 Grades 9-12</p>	<p>__ALL</p> <hr/> OR: _X Low Income pupils _X English Learners _X Foster Youth _X Redesignated fluent English proficient _X Other Subgroups: <u>African American, Students with Disabilities</u>	<p>3.3a \$810,935 LCFF 3.3b \$351,000 LCFF 3.3c \$2,273,900 LCFF 3.3d \$59,380 LCFF 3.3e \$893,000 LCFF 3.3f \$1,718,168 LCFF 3.3g \$22,550 LCFF 3.3h \$98,000 LCFF</p>

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to 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?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary

LCAP Year: 2014-15		
Original GOAL from prior year LCAP:	A. Increase the quality and rigor of core curriculum and instruction	Related State and/or Local Priorities: 1 ___ 2 <u>X</u> 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ Local: <u>Board Goal 1, LEA Plan, EL plan,</u>
Identified Need:	All students need to be provided with rigorous high quality core curriculum and instruction	
Schools:	ALL	

Goal Applies to:	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	Recently adopted textbook rate: 100%		Actual Annual Measurable Outcomes:	Recently adopted textbook rate: 100%
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	
				Estimated Actual Annual Expenditures
Begin full implementation of the common core state standards (CCSS) in English Language Arts (ELA)/English Language Development (ELD), mathematics, and literacy in core content areas		\$0	Two staff development days in August, 2014 for all K-12 teachers; completed 3 days of mandatory K-6 professional development and after school workshops; support for teachers throughout the year with continued PD and coaching	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
✓ All			✓ All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Support and monitor implementation of the core curriculum and instruction through ongoing feedback to the instructional staff		\$377,040 LCFF	Provided support through RUSD Induction Group Meetings; utilized ELA and Math Coaches; three Assistant Principals were hired to support and monitor instruction and state standards implementation	
Scope of Service:	LEA-wide		Scope of Service:	LEA-wide
✓ All			✓ All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
				\$330,986 LCFF

Implement Class-Size Reduction in grades 1-3 at 27:1		\$1,144,736 LCFF \$355,308 General Fund	Teachers hired and assigned; classrooms setup with necessary furniture, equipment; monitored class size throughout the year	\$815,427 LCFF \$342,259 Capital Facilities Fund
Scope of service:	LEA-wide		Scope of service:	LEA-wide
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Provide resources and support to align current materials to implement Common Core State Standards		\$2,000,000 General Fund (One-Time)	Developed units of student aligned to state standards in ELA and Math; staff developers to support curriculum development and deliver professional development; developed resources in Haiku	\$1,976,173 General Fund (One-Time)
Scope of service:	LEA-wide		Scope of service:	LEA-wide
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Enhance core instruction with integrated and supplemental digital resources (e.g., Gooru, Accelerated Reader, First in Math, DOCENT)		\$201,985 LCFF	Specialists trained in Gooru; Accelerated Reader purchased for K-8; content included in online library	\$201,985 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
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 and plan for phased-in expansion		\$5,450,000 General Fund (One-Time)	Infrastructure upgrade for 14 schools; equipment purchased, installation July – August 2015	\$2,659,164 General Fund (One-Time)

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All			✓ All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Support integration of technology into core curriculum		\$365,880 LCFF	Support for teachers and they increase use and integration of technology into core curriculum and instruction; technology staff continue to provide support for the integration efforts		\$247,007 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All			✓ All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Increase support for student access to digital learning tools		\$67,731 LCFF	Students and schools supported by services provided by an Instructional Technology Technician		\$42,992 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All			✓ All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Research and develop a plan for refreshing teacher and classroom based technology		\$0	Plan was developed and will be implemented as funding is available		\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All			✓ All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

Evaluate and revise the current Gifted and Talented Education (GATE) program to ensure appropriate identification		\$0	GATE assessment tool identified and will be purchased for 2015-16	\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide
✓ All			✓ All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>K-12 teachers will have two professional development days added to their calendar prior to the start of school; day one will include strategies related technology integration and day two will be for professional collaboration; a survey has been sent to teachers regarding content for the day and 80+ sessions are being developed for districtwide conference; all K-12 teachers will have two professional development release days during the school year; Units of study are in continued development and will be continually analyzed and modified for effectiveness.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal is now an Action/Service under Goal I: Provide high quality teaching and learning environments for all students.</p>		
LCAP Year: 2014-15				
Original GOAL from prior year LCAP:	B: Increase the percentage of students who meet standards when provided with grade level core instructional program		Related State and/or Local Priorities: 1 ___ 2 <u>X</u> 3 ___ 4 <u>x</u> 5 ___ 6 ___ 7 ___ 8 ___ Local: Board Goal 1,3, LEA Plan, EL Plan	
Identified Need	All students need to be provided with rigorous high quality core curriculum and instruction			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		

<p>Expected Annual Measurable Outcomes:</p>	<p>All students</p> <ol style="list-style-type: none"> 1. Increase proficiency on Smarter Balanced ELA: no data 2. Increase proficiency on Smarter Balanced Math: no data 3. Increase proficiency on CST Science: 56.9% to 62% 4. Increase % of English Learners reclassified in 5 years: no data 5. Increase % of English Learners making yearly progress towards reclassification using locally developed composite score: no data 6. Increase % at benchmark on 2nd grade DIBELS: no data 7. Increase Academic Performance Index: 798 	<p>Actual Annual Measurable Outcomes:</p>	<p>All students</p> <ol style="list-style-type: none"> 1. Proficiency on Smarter Balanced ELA: no data 2. Proficiency on Smarter Balanced Math: no data 3. CST Science: All: 60.9% up 4.0%; AA: 55.7%; H:52.0%; LI: 51.1%; EL: 13.6%; SWD: 26.2%; FY: 39.7% 4. Percent of English Learners reclassified in 5 years: All: 16.1% 5. Percent of English Learners making yearly progress towards reclassification using locally developed composite score: All: no data 6. Percent of students at benchmark on 2nd grade DIBELS: final data pending 7. Academic Performance Index: New API being developed
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Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
<p>Monitor effectiveness of implementation of the core curriculum and modify instruction using a data team process</p>		<p>\$30,000 LCFF</p>	<p>Committee established to focus on this issue and make recommendations. It was decided that professional development on the data team process would be integrated with other PD activities</p>
<p>Scope of service:</p>	<p>LEA-wide</p>		<p>Scope of service:</p> <p>LEA-wide</p>
<p>✓ All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____</p>			<p>✓ All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____</p>
<p>Pilot and evaluate universal screening and monitoring tools for 7-12 ELA and K-12 mathematics</p>		<p>\$24,000 LCFF</p>	<p>iReady, NWEA MAPS and AIMS Web pilots are in progress at schools and are being evaluated for 2015-16 expansion</p>
<p>Scope of service:</p>	<p>Middle and High Schools</p>		<p>Scope of service:</p> <p>Middle and High Schools</p>
<p>✓ All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____</p>			<p>✓ All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____</p>

Research and develop a plan for meeting 1:1 device to student ratio across the district, while leveraging existing Bring Your Own Device (BYOD) policy		\$0	A plan has been developed and will be implemented pending available funds	\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide
✓ All			✓ All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Increase outside-of-school internet access through participation in a digital inclusion program		\$0	Collaboration continues with city to partner with business owners to offer WiFi hotspots	\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Evaluate and revise the current English Language Development (ELD) program to establish a program aligned to the new ELD standards		\$0	Development of implementation plan, ELD Standards supporting TK-12 documents; presentation of transition plan to TK-12; development of ELD lessons to correspond to units of study; identified site-level ELD mentors to transitions sites to new standards; developed pilot ELD standard classroom assessments in TK-6	\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide
All			All	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
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		\$0	Identified and implemented new reclassification criteria; First wave of reclassification in December and second February-April	\$0

Scope of service:	LEA-wide	Scope of service:	LEA-wide
All		All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners		<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient	
<input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals	<p>Continued work with the city of Riverside and business community on Digital Inclusion program; universal screening tools will be implemented in 2015-16; Data Team processes will be integrated with professional development/collaboration for all teachers during PD days; ELD training will continue during PD days and after school workshops; EL mentors continued and reclassification criteria will be monitored for effectiveness; Yearly progress toward reclassification tool currently in development and will be utilized in 2015-16</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. These actions are integrated into Action/Services under our new Goal 1: Provide high quality teaching and learning environments for all students</p>		
LCAP Year: 2014-15			
Original GOAL from prior year LCAP:	C. Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program		Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 <u>X</u> 5 ___ 6 ___ 7 ___ 8 <u>X</u> Local: <u>Goal 1, 2; EL Plan</u>
Identified Need	All RUSD students need to be provided with rigorous high quality core curriculum and instruction		
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. Increase proficiency on Smarter Balanced ELA: no data 2. Increase proficiency on Smarter Balanced Math: no data 3. Increase proficiency on CST Science: All: 56.9% to 62%; AA: 49.3% to 55.2%; H: 47.4% to 53.1%; LI: 46.9% to 52.55; EL: 11.5% to 12.9%; SWD: 27.9% to 31.2%; RFEP: 59.8% to 65%; FYI: no data 4. Increase % of English Learners reclassified in 5 years: no data 5. Increase % of English Learners making yearly progress towards reclassification using locally developed composite score: no data 6. Increase % of students at benchmark on 2nd grade DIBELS: 7. Increase Academic Performance Index: new API being developed 	<p>Actual Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. Proficiency on Smarter Balanced ELA: no data 2. Proficiency on Smarter Balanced Math: no data 3. CST Science: All: 60.9.% up 4.0%; AA: 55.7% ; H:52.0%; LI: 51.1%; EL: 13.6%; SWD: 26.2%; FY: 39.7% 4. Percent of English Learners reclassified in 5 years: 16.1% 5. Percent of English Learners making yearly progress towards reclassification using locally developed composite score: All: no data 6. Percent of students at benchmark on 2nd grade DIBELS: final data pending 7. Academic Performance Index: new API being developed
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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Build capacity to strengthen the Multi-Tier System of Support (MTSS) at all schools</p>	<p>\$131,619 LCFF</p>	<p>One full time Instructional Services Specialist (ISS) to work collaboratively to develop and guide implementation of a MTSS. Specialist supervises the Read 180 program and Teacher on Special Assignment ; research, conduct pilot activities and working with teams of teachers and administrators to establish a districtwide system of support</p>	<p>\$68,837 LCFF</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: <u>African American and Students with Disabilities</u></p>		<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: <u>African American and Students with Disabilities</u></p>	
<p>Establish base Tier II strategic ELA and mathematics intervention including resources and curriculum for grades 1-12 that best support success in the core program</p>	<p>\$810,000 LCFF</p>	<p>Support and training collaboration in strategic English Language Arts classes; K-6 support through Haiku resources, on-site staff development by site and grade level; strategic interventions are being piloted; results analyzed and recommendations made for implementation; no funds expended in this action</p>	<p>\$0</p>

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
All			All		
OR:	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: <u>African American and Students with Disabilities</u>		OR:	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: <u>African American and Students with Disabilities</u>	
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	\$3,395,698 LCFF		Read 180/Systems 44 base allocation 1 FTE at each elementary site; 40% teacher per secondary Tier III to support a class size of no more than 20:1; licenses, devices and materials; Read 180 Teacher on Special Assignment to provide professional development and provide support to teachers and program implementation	\$3,607,847 LCFF \$28,378 Lottery	
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
All			All		
OR:	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: <u>African American and Students with Disabilities</u>		OR:	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: <u>African American and Students with Disabilities</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goal?	<p>Tutoring services will be provided 2015-16 for English Learners to facilitate their access to the core curriculum and accelerate progress towards English Language proficiency; Universal screening tool will be used districtwide; Tier II (strategic interventions) funds were not expended this year although research, development and piloting has begun; As we continue to pilot and begin implementation, it is estimated that this cost will be less next year and is reflected in the 2015-16 LCAP; during the 2015-16 school year, money funds will be allocated for Read 180 in 2015-16, however, in depth data analysis of the effective of the Read 180/Systems 44 will take place and a reevaluation of allocation formula for Tier III will occur to ensure an increased focus and services for unduplicated students; we will also be piloting and implementing an intensive intervention for K-2 reading with a focus on English Language Learners</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal is now an Action/Service under Goal 2: Prepare all students to be college, career and world ready upon graduation. The action/service for 2015-2018 is : 2.1 Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support.</p>				

LCAP Year: 2014-15			
Original GOAL from prior year LCAP:	D. Increase the effectiveness of teachers		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 ___ 6 ___ 7 ___ 8 ___ Local: Board goal 1,2, 4; LEA Plan and EL Plan
Identified Need	All RUSD students need to be provided with rigorous high quality core curriculum and instruction		
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	1.Increase number of teachers trained in PK-2 Institute: 40% 2.Increase % of staff that complete professional development:	Actual Annual Measurable Outcomes:	1.Number of teachers trained in PK-2 Institute: 74% up 34% 2.% of staff that complete professional development: Secondary required days at start of year: 92.2% Elementary required days at start of year: 94.9% Elementary required during the year: 76% attended all 3 days; 98% attended 2 of 3
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide professional development K-12 in CCSS, ELA, ELD, mathematics, and literacy standards for content pedagogy, and data analysis including teacher and student use of technology	\$4,699,754 CCSS Grant	Add two additional work days for professional development in the CCSS implementation and instructional shifts for all teachers; substitute 3 release days for PD for all elementary teachers with full time staff developers/instructional coaches; secondary teacher follow up throughout the year with PD and collaboration with 20% released staff developers/instructional coaches; in ELA and Math at each site	\$4,219,312 CCSS Grant
Scope of service:	LEA-wide	Scope of service:	LEA-wide
✓ All		✓ All	
OR:		OR:	
___ Low Income pupils ___ English Learners		___ Low Income pupils ___ English Learners	
___ Foster Youth ___ Re-designated fluent English proficient		___ Foster Youth ___ Re-designated fluent English proficient	
___ Other Subgroups:(Specify) _____		___ Other Subgroups:(Specify) _____	

Provide grades 4-8 math content area knowledge professional development including teacher and student use of technology		\$358,934 Title II	Provided professional development to elementary multiple subject and secondary single subject math teachers specific to content and effectiveness strategies at their grade level	\$61,806 Title II
Scope of service:	4-8 grade teachers (math)		Scope of service:	4-8 grade teachers (math)
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
Expand the Pre K – 2 Institute from 12 to 20 sites with training, observations and coaching		\$154,534 Title II	Team and teacher support for data analysis provided as webinars, online resources, videos and team meetings; modified institute provided, as appropriate, for preschool teachers; implementation monitoring with discussions and walk thru conducted with principals	\$50,756 Title II
Scope of service:	Teachers at Alcott, Beatty, Bryant, Harrison, Liberty, Magnolia, Victoria, Washington-All preschool teachers		Scope of service:	Teachers at Alcott, Beatty, Bryant, Harrison, Liberty, Magnolia, Victoria, Washington-All preschool teachers
All			All	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __ Re-designated fluent English proficient <u>X</u> Other Subgroup: <u>African American and Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __ Re-designated fluent English proficient <u>X</u> Other Subgroup: <u>African American and Students with Disabilities</u>	
Provide professional development for Tier II interventions for district administration and teachers		\$0	Professional development for schools involved in strategic intervention pilots; strategic intervention PD built into Haiku and other digital resources	\$0
Scope of service:	At pilot schools		Scope of service:	At pilot schools
All			All	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroup: <u>African American and Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroup: <u>African American and Students with Disabilities</u>	

Provide professional development for Tier III interventions for district administrators and teachers		\$38,000 Title II	Provided professional development for Read 180; 4 days of face to face PD for secondary; ELA/ELD shifts; ongoing coaching and support; 3 days of PD for; General Education SDC and 3-4 elementary SCD; coaching and follow-up support	\$29,967 Title II
Scope of service:	LEA-wide		Scope of service:	LEA-wide
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: African American and Students with Disabilities			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: African American and Students with Disabilities	
Provide professional development for key teacher leaders in the Next Generation Science Standards (NGSS) and develop plans for moving schools from awareness to full implementation by 2017-18		\$39,416 Title II	Professional development, curriculum development, and planning with key teacher leaders; planning for the recently received CaMSP grant for elementary teachers	\$39,416 Title II
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers and managers in years 1- 3		\$135,857 LCFF \$65,000 Title II	Specialist for induction program; workshops and seminars that incorporate a sequenced structure of extended preparation and PD that prepares 1 st and 2 nd year teachers to meet the academic learning needs of students; Funds to support internal and external leadership building programs	\$139,357 LCFF \$106,961 General Fund
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Establish and implement a substitute teacher professional development program		\$10,000 Title II	Training for substitutes occurred without expenses incurred		\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All			✓ All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Analysis of DIBELS data at schools where teachers have been trained in PK-2 Institute indicates higher level of achievement, therefore the institute will be expanded to all schools in the summer months of 2015 instead of the rollout that was previously planned (makeup sessions will be offered during the school year, as necessary). Due to success of the elementary model, Staff Development Specialists at the secondary schools will follow the elementary model in 2015-16 with full release instead of the part time model in 2014-15. This will allow for more focused time for professional development, coaching and collaboration with teacher teams. All K-12 teachers will have 2 Professional Development days at the beginning of the year and 2 throughout the year. Due to increased participants, more funds are being allocated to support our beginning teacher induction program.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal is now an Action/Service under Goal I: Provide high quality teaching and learning environments for all students. However, Actions/Services as it relates to MTSS is in Goal II: Prepare all students to be college, career and world ready upon graduation.</p>			

Original GOAL from prior year LCAP:	E. Increase the number of highly qualified, skilled professionals who apply for and accept employment with RUSD		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> Local: Board goal 1, 2	
Identified Need	All RUSD students need to be provided with rigorous high quality core curriculum and instruction			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	Increase % of Highly Qualified Teachers: 97.5%	Actual Annual Measurable Outcomes:	Increase % of Highly Qualified Teachers: 97.33%	
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Ensure that all salaries in RUSD are competitive with our peer districts		\$0	Teachers and Speech Language Pathologists increase workday by an additional 15 minutes of planning time.	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____				<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
Expand RUSD's participation in local and national recruiting activities that attract diverse and qualified applicants with special attention to high need credentialing		\$30,000 Title II	Marketing materials, travel expenses, and substitutes	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<input checked="" type="checkbox"/> All				<input checked="" type="checkbox"/> All

OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Funds have been allocated in the 2015-16 LCAP to ensure that CTE teachers meet credentialing requirements; in order to attract and retain highly effective and qualified personnel, compensation has been increased for 2015-16;</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service in Goal 1: Provide high quality teaching and learning environments for all students. Inductions program will be added to this action/service under Goal I, as well.</p>	
Original GOAL from prior year LCAP:	F. Increase student access for quality academic and career counseling.	Related State and/or Local Priorities: 1 __ 2 __ 3 __ 4 <u>X</u> 5 __ 6 __ 7 <u>X</u> 8 <u>X</u> Local: Board Goal 2; Comprehensive Counseling Plan	
Identified Need :	All RUSD students need to graduate high school prepared for college and career		
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	1. Decrease Academic Year dropout rate: All: 3.4% to 3%; AA: 5.6% to 5%; H:3.9% to 3.4%; LI: 3.5% to 3%; EL: 4.1% to 3.5%; SWD: 5.1% to 1.6%; FY: No data	Actual Annual Measurable Outcomes:	1. Academic Year dropout rate: All: 2.2% down 1.2%; AA: 3.2% down 2.4%; H: 2.2% down 1.2%; LI: 3.3 down 0.2%; EL: 5.0% up 0.9%; SWD: 3.8% down 1.3%; FY: 10.0% baseline
	2. Decrease Middle School Academic Year dropout rates: 0.% to 0.095%		2. Middle School Academic Year dropout rates: 0.31% up 0.12%; AA: 0.19%-0.20%; H: 0.24%-0.31%; LI: 0.21%-0.33%; EL: 0.60%-0.30%; SWD: 0.40%-0.33%; FY: 2.04%-0.00%
	3. Increase Graduation Rate: All: 85.3% AA: 84.6% H: 80.3% LI: 82.4% EL: 69.9% SWD: 79.2% FREP: maintain FY: No data		3. Graduation Rate: All: 87.3% up 1.8%; AA: 86.1%-83.7%; H:83.1%-85.8%; LI: 83.8%-84.0%; EL: 74.1%-77.0%; SWD: 78.6%-67.1%; FY: 69.7%
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

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	\$434,167 LCFF	RUSD Academic and Career Counseling Plan redesigned and integrated with the newly developed Student Assistance Plan.	\$0
Scope of service: Middle and High Schools		Scope of service: Middle and High Schools	
All		All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) _____	
Provide professional development for counselors and administrators on the RUSD Academic and Career Counseling Plan and provide opportunities for counselors to attend conferences	\$25,000 Title II	Counselors attended statewide conferences and were involved in the creation of the Academic and Career Counseling Plan	\$14,525 Title II
Scope of service: Middle and High Schools		Scope of service: Middle and High School	
✓ All		✓ All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Actively participate and support the citywide College and Career Fair	\$0	District and schools co-sponsor of the Riverside College and Career Fair on October 1 st with thousands in attendance; October 4 th Pathways to High Education Conference co-sponsor	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All		✓ All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Establish and implement higher education workshops for high school students and parents in English and in Spanish.	\$30,000 LCFF	Workshops held at school sites and at the Family Resource Center	\$30,214 LCFF

Scope of service:	High Schools		Scope of service:	High Schools	
All			All		
OR:			OR:		
<input checked="" type="checkbox"/> Low Income pupils	<input checked="" type="checkbox"/> English Learners		<input checked="" type="checkbox"/> Low Income pupils	<input checked="" type="checkbox"/> English Learners	
<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Re-designated fluent English proficient		<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Re-designated fluent English proficient	
<input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>			<input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		
Establish and implement higher education workshops for middle school students and parents in English and in Spanish		\$20,000 LCFF	Workshops held at school sites and at the Family Resource Center		\$20,000 LCFF
Scope of service:	Middle Schools		Scope of service:	Middle Schools	
All			All		
OR:			OR:		
<input checked="" type="checkbox"/> Low Income pupils	<input checked="" type="checkbox"/> English Learners		<input checked="" type="checkbox"/> Low Income pupils	<input checked="" type="checkbox"/> English Learners	
<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Re-designated fluent English proficient		<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Re-designated fluent English proficient	
<input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>			<input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		
Support the existing Heritage Plan and monitor the effectiveness of the plan using a data team approach		\$201,709 LCFF	Coordinator and .2 teacher for each of the seven high schools; counselors and teacher meetings and professional development; field trips and parent involvement		\$181,572 LCFF
Scope of service:	High Schools		Scope of service:	High Schools	
All			All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils	<input type="checkbox"/> English Learners		<input type="checkbox"/> Low Income pupils	<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Re-designated fluent English proficient		<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Re-designated fluent English proficient	
<input checked="" type="checkbox"/> Other Subgroups:(Specify) African American			<input checked="" type="checkbox"/> Other Subgroups:(Specify) African American		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The Heritage Plan will continue to focus on A-G and college going for African American students and will expand to include coordination of services and support for English Language Learners and Foster Youth; Heritage Plan community assistant added to reach out to families; increase number of College and Career workshops will be added at the Family Resource Center (in Goal 3); counselors were not able to be hired in December because more time was needed to develop the counseling plan and ensure that it was integrated with the Student Assistance Plan, therefore, 7 new school counselors will be hired at the 7 highest need (% of unduplicated pupils) secondary schools in 2015-16</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service in the 2015-18 LCAP under Goal 2: Prepared all students to be college, career and world ready upon graduation.</p>
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Original GOAL from prior year LCAP:	G. Increase the percentage of students who graduate college and career ready	<p style="text-align: right;">Related State and/or Local Priorities:</p> <p style="text-align: center;">1 __ 2 <u>X</u> 3 __ 4 <u>X</u> 5 __ 6 <u>X</u> 7 <u>X</u> 8 <u>X</u></p> <p style="text-align: right;">Local: Board goal 1, AVID plan</p>
Identified Need	All RUSD students need to graduate high school prepared for college and career	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: EL, Foster, Low Income

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. Increase A-G completion rate: All:34.5% to 39%; AA:28.2% to 33%; H:27.5% to 33%; LI:7.4% to 15%; EL:7.4% to 15% SWD:4.5% to 10% RFEP: 36.9% to 39% FY: No data 2. Increase % ready or conditional on Early Academic Placement Test in Math: All:105 to 12%; AA:4% to 7%; H:5% to 8%; LI:;7% to 10% EL: 7% to 10%;SWD:8% to 10%; RFEP:22% to 24% FY: No data 3. Increase % ready or conditional on Early Academic Placement Test in ELA: All: 22% to 24%; AA:15% to 18%; H:13% to 16%; LI:13% to 16% EL:1% to 2% SWD: 4% to 6% FREP:19% to 21% FY: No data 4. Increase proficiency on California High School Exit Exam in Math: All: 58% to 60%;AA:48% to 50.2%; H:48% to 50.2%; LI:51% to 53%; EL:14% to 16.2%; SWD:8 to 10%; FREP:67% to 69% FY: No data 5. Increase proficiency on California High School Exit Exam in ELA: All:54% to 56%; AA:50% to 52.2%; H: 46% to 48.2%;LI:45% to 47.2%; EL:5% to 7.2%; SWD:8% to 10.2%; FREP:59% to 61% FY: No data 6. Increase % of students on track for A-G completion : No baseline 7. Increase % International Bacculaureate exams passed with 4 or higher: No baseline 8. Increase % Advanced Placement exams passed with 3 or higher: All:48% to 50%; AA:34% to 38%; H:38% to 42%; LI:8% to 42%; EL: 46% to 49%;SWD:50% 50% FREP:43% to 46% FY: No data 9. Increase Advanced Placement enrollment rates: All: AA: H: LI: EL: SWD: FRP: FY: No data 10. Increase # of Advanced Placed sections offered 2nd semester: 246 to 255 11. Increase Advanced Placement Exam participation rate: All:81.2% to 95%; AA: 3.1% to 95%;H:82.6% to 95%; LI:93.7% to 95%; EL:100% to 95%; SWD: 100% to 95%; FRP: 92.8% to 95%; FY: No data 	<p>Actual Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. A-G completion rate: All: 39% up 41%; AA: 33% to 33.2%; H: 34.3% to 33.2%; LI: 15% to 34.1%; EL: 15% to 7.2%; SWD: 4.6%; RFEP: 44.9% FY: 13.6% 2. Early Academic Placement Test in Math: All: 8.3% down 1.8%; AA: 4.1%-3.9%; H: 5.3%-5.2%; EL: 7.3%-7.3%; LI: 6.7%-5.6%; SWD: 7.1%-0.0% RFEP: 7.8%-6.4% FY: 0% 3. Early Academic Placement Test in ELA: 21.5% up 0.1%; AA: 14.8%-14.6%; H: 13.4%-14.5%; LI: 13.4%-14.3%; EL: 0.8%-0.4%; SWD: 3.3%-1.1%; RFEP:13.7%-17.3%; FY: 0% 4. California High School Exit Exam in Math: 66% up 5%; AA: 49.0%-56.0%; H:54.0%-58.0%; LI:53.0%-57.0% EL: 15.0%-22.0%; SWD: 9.0%-17.0%; RFEP: 68.0%-68.0%; FY: 33% 5. California High School Exit Exam in ELA: 58% up 2%; AA: 52.%-52%; H: 48%-49%; LI:47.%-48%; EL: 5.%-4%; SWD: 9%-11%; RFEP: 60%-58%; FY: 24% 6. Students on track for A-G completion: 7. International Bacculaureate exams passed with 4 or higher: 8. Advanced Placement exams passed with 3 or higher: 9. Advanced Placement enrollment rates: 30.4% up 1.4%; AA: 20.3%-22.3%; H:25.4%-27.9%; LI:24.6%- 27.4%; EL: 6.1%-10%; SWD:1.8%- 1.7%; RFEP: 38.2%-39.2%; FY: 2.9%-no data 10. Advanced Placed sections offered 2nd semester: no data 11. Advanced Placement Exam participation rate:
<p>Planned Actions/Services</p>	<p>Actual Actions/Services</p>		

		Budgeted Expenditures		Estimated Actual Annual Expenditures
Develop a plan to increase the quality and fidelity of our Advancement Via Individual Determination (AVID) programs and expand to Alternative Education sites		\$40,000 LCFF	Planning time and professional development; AVID program expansion to alternative sites	
Scope of service:	Middle and High Schools		Scope of service:	Middle and High Schools
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</u>	
Expand credit recovery programs to all high schools		\$453,015 LCFF	One full time teacher was hired for credit recovery programs at each comprehensive high school	
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</u>	
Establish a summer program for at risk students in 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)		\$97,526 Title I	Summer program for at risk students at Longfellow, Highgrove and Liberty Elementary Schools	
Scope of service:	Longfellow, Liberty and Highgrove		Scope of service:	Longfellow, Liberty and Highgrove
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</u>	

Establish a summer program for at risk students in 2 middle schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hour a day program for 25% of incoming 7th and 8th grade students at each school)	\$70,889 Title I	Summer programs for students at risk at University and Chemawa Middle Schools	\$38,000 Title I
Scope of service: University and Chemawa Middle Schools		Scope of service: University and Chemawa Middle Schools	
All		All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</u>	
Increase access for incoming and current high school students to summer school programs by adding a third site	\$350,000 LCFF	Additional high school summer school site added	\$210,085 LCFF
Scope of service: High Schools		Scope of service: High Schools	
✓ All		✓ All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Require all juniors to take the Early Assessment Program (EAP) assessment and place students in a class which supports college entrance	\$0	Students took SBAC in 11 th grade and performance levels determine placement for senior year to support college entrance	\$0
Scope of service: High School juniors		Scope of service: High School juniors	
✓ All		✓ All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate	\$470,288 LCFF	Pay \$90 per AP exam, \$800 per IB Diploma candidate Baccalaureate (IB) fees for all students	\$450,491 LCFF
Scope of service: High Schools		Scope of service: High Schools	
All		All	

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Implement a full access program that pays for graduation expenses for all graduating seniors		\$177,750 LCFF	To support needs of unduplicated pupils, RUSD covered cost for Caps and Gowns for all students		\$91,798 LCFF
Scope of service:	High Schools		Scope of service:	High Schools	
All			All		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Support the initial implementation of the Middle Years IB Program at North High School		\$362,412 General Fund	Increase the number of teachers in the IB program from 2.2 to 6.2		\$372,682 LCFF
Scope of service:	North High School		Scope of service:	North High School	
✓ All			✓ All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Due to the decrease in end of year compared to beginning of year DIBELS achievement, funds have been added to design and pilot a program for K-2 students to prevent the “summer slide” and support student success; RUSD will continue to support students by covering costs for a maximum of 3 AP tests per year: expand AVID program per district AVID plan by serving 35 more students per year; funds have been reduced for caps and gowns for all seniors due to RUSD volume purchase plan All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service in Goal 2 of the 2015-18 LCAP: Prepare all students to be college, career and world ready upon graduation.			
Original GOAL from prior year LCAP:	H. Increase quality opportunities for students to participate in sequenced career pathways.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> Local: Board Goal 2, 3; CTE Plan		

Identified Need	All RUSD students need to graduate high school prepared for college and career			
Goal Applies to:	Schools:	All High Schools		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	1. Increase CTE Pathway Completion rate 4.1% to 55.5%	Actual Annual Measurable Outcomes:	1. CTE Pathway Completion rate:	
	2. Increase % enrolled in Career Technical Educational courses 25.6% to 28.2%		2. Enrolled in Career Technical Educational courses: 1.8% down 0.1%	
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Revise the current Career and Technical Education (CTE) Plan to reflect current pathways and long range development of new CTE opportunities		\$3,000 LCFF	Provide teacher additional hours and/or substitutes for CTE plan development	
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12
✓ All			✓ All	
OR:	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR:	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____
Increase support and coordination of the CTE program; Coordinate pathways and courses (Perkins, California Partnership Academies, ROP and other pathways; Develop courses and articulation agreements, recruit and foster business partnerships for student internships, field trips and guest speakers, serve as liaison with industry sectors		\$188,121 LCFF	Hired a CTE coordinator, joined Greater Riverside Chamber of Commerce to begin expanding partnerships; participated in consortium development of California Career Partnership Trust funding opportunities	
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12
✓ All			✓ All	
OR:	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR:	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____
			\$64,388 LCFF	

Expand services to students by creating two new CTE pathways to be implemented in year 2		\$5,000 LCFF	Arlington HS (Biomedical Project Lead the Way) and Educational Options Center (Game Design) designing new pathways	\$7,334 LCFF
Scope of service:	Arlington and Educational Options Center		Scope of service:	Arlington and Educational Options Center
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
Increase the quality and rigor of current CTE courses and pathways, integrate Common Core State Standards and submit CTE courses for A-G approval		\$2,000 LCFF	Met with all comprehensive sites to review transcripts for UC a-g alignment; revised Perkins min-grant application to include CCSS/UC A-G approval	\$3,140 LCFF
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
Provide ongoing and relevant professional development to CTE staff		\$5,000 Title II	Staff attended Education for Careers Conference, CTE Summer Institute; coordinator worked with Personnel to negotiate a MOU with the Orange County Department of Education to ensure that all CTE teachers are credentialed appropriately for their teaching assignment	\$400 Title II
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
Establish CTE Pathway Collaborative (advisory group) and recruit partnerships with postsecondary and industry partners		\$0	Collaborative formed including post-secondary and industry partners, CTE academy teachers, administrators, and students	\$0
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>A Memorandum of Understanding/contract has been developed between RUSD and the Orange County Department of Education for our teachers to participate in their program for credentialing; teachers will begin in summer of 2015; funds increased in 2015-16 to establish two new pathways in high need industry sectors; access to CTE programs, courses and pathways will be increased by utilizing on line resources via the Riverside Virtual School; visits to CART (Center for Advanced Research and Technology), a partnership between Clovis and Fresno School Districts, are scheduled and conversations will continue regarding feasibility for a like program in RUSD.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service in Goal 2: Prepare all students to be college, career and world ready upon graduation. Support for CTE credentialing is in Goal I action 1.3: recruit and develop highly qualified and highly effective teachers and staff.</p>
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Original GOAL from prior year LCAP:	I. Increase quality opportunities for students and families to choose their educational path (school of choice)	Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 ___ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> Local: Board Goal 2, 3, 6, 7, Personalized Learning Plan and VAPA Plan
Identified Need	All RUSD students need to graduate high school prepared for college and career.	
Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	Increase % of responses on parent surveys for school choice Baseline Increase enrollment in schools of choice Baseline	Actual Annual Measurable Outcomes: Increase % of responses on parent surveys for school choice Survey will occur in fall of 2015 Increase enrollment in schools of choice No final data
Planned Actions/Services		Actual Actions/Services

		Budgeted Expenditures		Estimated Actual Annual Expenditures
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		\$131,619 LCFF	Additional funding to support student achievement sought by a dedicated manager responsible for grants and project development	\$96,060 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide
✓ All			✓ All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Survey families and the community to determine interest and satisfaction of school choice opportunities based on specialized school programs		\$10,000 LCFF	Survey is currently in discussion and development; survey will occur in fall of 2015	\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide
✓ All			✓ All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Research, explore and develop a plan to eliminate barriers to participation in school of choice programs		\$0	Established an outreach plan to 3 areas of the city and will provide bussing for students in those areas to the Riverside STEM Academy; held parent information sessions in the community for STEM; outreach activities and information sessions regarding schools of choice held at the Family Resource Center	\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide
All			All	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: <u>African American and Students with Disabilities</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: <u>African American and Students with Disabilities</u>	
Evaluate parent/community surveys and develop programs of choice that address the needs of all students and close the achievement gap for disadvantaged students	\$0	Parent/community survey will occur in fall of 2015 with analysis and discussion of need and feasibility shortly thereafter	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All		✓ All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Increase support for current Dual Language Immersion (DLI) programs at 3 schools	\$43,500 LCFF	BCLAD stipend for 6 additional teachers, additional materials, library books in Spanish	\$44,509 LCFF
Scope of service: Mt View, Castle View, Washington		Scope of service: Mt View, Castle View, Washington	
All		All	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Expand DLI program to Jefferson Elementary School	\$29,000 LCFF	DLI program added to Jefferson Elementary; 2 kindergarten classes	\$14,514 LCFF
Scope of service: Jefferson		Scope of service: LEA-wide	
✓ All		✓ All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Support Core Knowledge Program at Bryant and Adams		\$36,242 LCFF	Coordination of program at Bryant and start up at Adams; partially released teacher on assignment; coordinators assist teachers find or develop materials for Core Knowledge Foundations; develop Core Knowledge based lessons aligned to CCSS and RUSD Units of study	\$41,680 LCFF
Scope of service:	Bryant and Adams Elementary Schools		Scope of service:	Bryant and Adams Elementary Schools
✓ All			✓ All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Implement Riverside STEM Academy visioning plan currently being developed		\$0	Visioning Plan development; facilities design for high school grade level expansion, feasibility study for site capacity; completed STEM Academy Plan; developed courses (Studio Design Lab, VAPA Design Technologies); organized stakeholder focus groups	\$0
Scope of service:	STEM Academy		Scope of service:	STEM Academy
✓ All			✓ All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Increase the support for college readiness programs such as Puente		\$24,000 LCFF	Field trips, conferences, parent involvement activities	\$22,309 LCFF
Scope of service:	Arlington, Ramona, Poly		Scope of service:	Arlington, Ramona, Poly
All			All	
OR:			OR:	
<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Increase service for Visual and Performing Arts (VAPA) Magnet Program at Ramona High School		\$54,362 LCFF	Coordination services (part time Teacher on Special Assignment); monitored student academic progress; developed relationships with galleries/art museums; scheduled guest artists	\$55,587 LCFF

Scope of service:	Ramona High School		Scope of service:	Ramona High Schools	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		
Increase services by supporting the development of a Visual and Performing Arts (VAPA) Magnet Program Central Middle School		\$36,241 LCFF	Provided a yearlong art course during 0 period and assistance in the development of VAPA magnet program		\$33,502 LCFF
Scope of service:	Central Middle School		Scope of service:	Central Middle School	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		
Replace discontinued federal funding with local funds to continue Project Lead the Way engineering pathway		\$90,000 LCFF	Technology, conferences, software licenses and field trips for engineering pathway; increase partnerships		\$43,344 LCFF
Scope of service:	King High School		Scope of service:	King High School	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		
Support Project Lead the Way Middle School Gateway Program		\$10,215 LCFF	Professional development and materials; ready for pilot classrooms in 2015-16		\$4,372 LCFF
Scope of service:	Earhart Middle School		Scope of service:	Earhart Middle School	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		

Plan and implement Personalized Learning		\$90,603 LCFF	Defined and implemented model at 5 sites; coordinated work groups as required by Next Generation Systems Initiative funding; selection of Cohort 2; pilot of Personalized Learning tools	\$21,402 LCFF
Scope of service:	Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms		Scope of service:	Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Increase support for student's access to digital learning tools		\$67,731 LCFF	Instructional Technology Technician support for classroom instruction, digital integration and Personalized Learning pilots	\$24,904 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Manage Personalized Learning		\$36,241 LCFF	Coordinated Personalized Learning initiative including both launch and capacity building	\$40,084 LCFF
Scope of service:	Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms		Scope of service:	Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Select and pilot tools for Personalized Learning design elements		\$100,000 LCFF	Purchase materials and software for pilots	\$100,000 LCFF
Scope of service:	Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms		Scope of service:	Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms
All			All	

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Bussing will be provided to STEM Academy students in underserved areas of the city in 2015-16; three schools will join Personalized Learning (PL) initiative as Cohort 2 in 2015-16; increased funds allocated to support PL work; Dual Language Immersion will not increase to another school, however, planning, support and design work will occur for vertical expansion; funds allocated to support pilot classrooms for Gateway to PLTW; choice opportunities will be discussed, designed and supported based on results from parents and community survey; PD day in August will focus on tech integration strategies specific to supporting student achievement.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an action/service in Goals 2: Prepare all students to be college, career and world ready upon graduation.</p>

Original GOAL from prior year LCAP:	J. Increase services for students exhibiting at risk behaviors that are interfering with their learning	Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 ___ 5_x_ 6_x_ 7___ 8_x_ Local: Board Goal 2 and 3
Identified Need	All RUSD students need to be socially and emotionally ready to learn;	
Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups:	ALL

<p>Expected Annual Measurable Outcomes:</p>	<p>1.Increase attendance: A: 96% AA: 95.7% H: 96% LI: 96% EL: 96% SWD: 94.6% RFEP: 97.1% FY: TBD 2.Decrease chronic absenteeism rate: A: 6% AA: 7.9% H: 6% LI: 7.1% EL: 5% SWD: 9.5% RFEP: 3.8% FY: TBD 3.Decrease suspension rates: A: 4.2% AA: 7.9% H: 4.2% LI: 5.6% EL: 4.3% SWD: 7.4% RFEP: 3.3% FY: TBD 4.Decrease expulsion rates: A: .17% AA: .35% H: .26% LI: .35% EL: .26% SWD: .17% RFEP: .17% FY: TBD 5.Decrease truancy rates: A: 6.Healthy Kids and Gallup Student Poll: Baseline</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>1.Attendance rates All increased to 95.9% up 0.2%; AA: 95.6%; Hi:96.3%; LI:95.8%; EL:95.5%; SWD: 93.9%; FY:95.0% 2.Chronic Absenteeism rates All increased 1.0% to 7.9%; AA: 9.6%; HI: 6.6%; LI: 8.4%; EL: 9.1%; SWD: 14.3%; FY: 8.8% 3.Suspension Rates All decreased to 4.49% down 0.61%; AA: 7.99%; Hi:4.47%; EL: 4.68%; SWD: 9.70%; FY: 12.83% 4.Expulsion Rates All decreased to 0.182% down 0.083; AA: 0.354%; HI: 0.205%; EL: 0.188%; SWD: 0.408% ; FY: 0.524% 5.Truancy Rates All increased to 34.93% up 5.6% 6. Student Gallup Poll baseline results-Hope: 48%; Engagement: 55%; Well Being: 58%</p>
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LCAP Year: 2014-15

Actual Actions/Services	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Increase coordination of services, per Student Assistance Plan (SAP)- to be developed by December, 2014) for socially and emotionally at risk students and families, develop and evaluate the implementation plan, oversee the model, and provide Professional Development for administrators, site SAP counselors and academic counselors</p>	<p>\$272,817 LCFF</p>	<p>Student Assistance Plan is comprehensive and took longer to develop than was initially planned. We are ready for the initial roll out of the plan in the 2015-16 school year.</p>	<p>\$0</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u></p>		<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u></p>	
<p>Establish social and emotional services to secondary schools with the highest concentration of disadvantaged students</p>	<p>\$412,470 LCFF</p>	<p>Personnel will be hired to support this action/service in the spring of 2015 for initial implementation at highest concentration schools in the fall.</p>	<p>\$0</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p>All</p>		<p>All</p>	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>	
Administer California Health Kids Survey and Gallup Student Poll which will provide data and feedback on student support services to inform SAP services	\$6,136 LCFF	Administered to 5 th -12th grade students; results analyzed and informed the development of the SAP plan	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
All		All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>	
Create initial SAP data team process to analyze data and facilitate progress monitoring for results	\$0	Data team process will be integrated with the rollout of the SAP plan	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
All		All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>	
Establish a general education Positive Behavior Intervention System (PBIS) and transition the supervision of the Marriage and Family Therapist Interns to RUSD staff	\$245,593 LCFF	Positive Behavior Intervention System developed as part of the Student Assistance Plan and implemented in 2015-16; Interns will continue at the beginning of school	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
All		All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>	

Establish a program to meet the immediate social and emotional support needs of general education students		\$371,784 LCFF	School Assistance Plan developed and will be implemented in 2015-16	\$0
Scope of service:	LEA-wide		Scope of service:	
All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>			All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>	
Explore and implement restructuring of Special Education and Pupil Services with the goal of increased support to schools and students		\$582,004 LCFF	Department restructured and expanded to meet needs of students and service to schools; Child Welfare and Attendance Managers and Assistant Director recruited and hired in Spring of 2015.	\$20,748 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide
All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>			All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Students with Disabilities</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Due to the extensive process that was used to develop the Student Assistance Plan, it has not been implemented this school year. We will implement an initial portion of the plan in 2015-16 and roll the plan out further in 2016-18. With the restructuring of Special Education and Pupil Services, there will be personnel to support the needs of foster students and to assist other personnel with the support of Homeless students. A strategic intervention class will be piloted based on need as indicated by student responses on the Gallup Poll (in Goal 2, action/service 2.1b).</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. The goal is an Action/Service in the 2015-2018 LCAP under Goal 3: Fully engage students, parents and the community in support of short and long term educational outcomes.</p>		

Original GOAL from prior year LCAP:	K. Provide increased and expanded high quality pre-school programs for RUSD.		Related State and/or Local Priorities: 1 ___ 2 ___ 3 <u>x</u> 4 <u>x</u> 5 ___ 6 ___ 7 ___ 8 ___ Local: Board Goal 1 and 3	
Identified Need	All RUSD students need to be socially and academically prepared for success in kindergarten and beyond (pre-school)			
Goal Applies to:	Schools:	ALL		
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups:	ALL	1. Increase the % of RUSD pre-school attendees at benchmark on the beginning of the year kindergarten DIBELS – 60% 2. Increase the % of RUSD pre-school attendees at Benchmark in the beginning of year on the kindergarten mathematics screening tool – 3. Increase the % of RUSD pre-school attendees scoring at the beginning and/or integrating level on the Desired Results Developmental Profile (DRDP) at the end of pre-school – 55%	Actual Annual Measurable Outcomes: 1. % of RUSD pre-school attendees at benchmark on the beginning of the year kindergarten DIBELS: 45% to 53% 2. % of RUSD pre-school attendees at Benchmark in the beginning of year on the kindergarten mathematics screening tool – no test was administered 3. The % of RUSD pre-school attendees scoring at the beginning and/or integrating level on the Desired Results Developmental Profile (DRDP) at the end of pre-school-85%
Actual Actions/Services		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Increase professional development to include training observations and coaching by Early Childhood Preschool Coordinator		\$22,400 Pre-School Head Start	Provided professional development once a month; observation and coaching provided 3x per week by Coordinator	
Scope of service:	LEA-wide (Pre-K)		Scope of service:	LEA-wide (Pre-K)
All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>				All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>

Expand support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring		\$109,012 LCFF	An Early Childhood Specialist joined the team and has provided expertise in numerous areas which has allowed the coordinator to provide professional development to teachers as well as coaching.	\$72,858 LCFF
Scope of service:	LEA-wide (Pre-K)		Scope of service:	LEA-wide (Pre-K)
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Increase services to families by researching and developing a sliding scale for ineligible families based on income		\$0	Areas of the city were studied to determine if there was a service gap for eligible families and where there were lack of affordable preschools programs; implementation will occur in 2015-16	\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Research and develop a plan for a Dual Language Immersion (DLI) Pre-K Program		\$0	Spanish Language preschool program to be implemented in 2015-16 in order to develop academic Spanish language skills of English Learners and feed into DLI should parents wish to do so	\$0
Scope of service:	LEA-wide (Pre-K)		Scope of service:	LEA-wide (Pre-K)
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	

Research and develop a plan to increase services for disadvantaged students in underserved areas of the district		\$0	Areas of the city and income mapping; plan developed to add services	\$0
Scope of service:	LEA-wide (Pre-K)		Scope of service:	LEA-wide (Pre-K)
All			All	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>	
Research and develop a plan for a RUSD Early Impact Program for birth to 3 year olds and their families including RUSD teen parents; implement mid-year if feasible.		\$134,739 LCFF	Early Impact program added at Lincoln Continuation School mid-year with a Teen Parent Center for babies 6 weeks to 18 months; teachers and aides hired and center refurbished; teen parent workshops designed and implemented	\$64,567
Scope of service:	Lincoln Continuation High School		Scope of service:	Lincoln Continuation High School
All			All	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>	
Expand and integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative		\$0	Collaborative integrated in April 2015 and 3 new Memorandum of Understanding fully executed	\$0
Scope of service:	LEA-wide (Pre-K)		Scope of service:	LEA-wide (Pre-K)
All			All	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>	
Expand engagement opportunities for Pre-K families such as Dad's University, Grandparent's Group, Latino Family Literacy Project		\$4,000 Title I	Parent engagement sessions and workshops	\$4,000 Title I

Scope of service:	LEA-wide (Pre-K)	Scope of service:	LEA wide (Pre-K)
All		All	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

RUSD preschool students outscore non-RUSD preschool students in RUSD on beginning of the year DIBELS including students in areas of the city that do not have large numbers of unduplicated pupils. Therefore, we will be expanding services to students and families. We analyzed the language skills of our Spanish speaking students entering our DLI programs and decided to design a Spanish preschool in order to increase their academic vocabulary and readiness to be positive language models should their parents decide to enroll in DLI Kindergarten. Professional Development will continue to focus on school readiness both in academics and behavior; preschool class added at Harrison Elementary; subsidized slots for families will be integrated into state preschool classrooms for families over income but unable to afford full pay in areas of the city where data support need.

All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will become an Action/Service under Goal 2: Prepare all students to be college, career and world ready upon graduation.

Original goal from prior year LCAP:	L. Improve the quality and safety of the school environment to support optimal learning.	Related State and/or Local Priorities: 1 <u>x</u> 2 ___ 3 ___ 4 ___ 5 <u>x</u> 6 ___ 7 ___ 8 ___ Local: Board Goal 5, Major Maintenance Plan for Our Schools, Comprehensive Safety Plan
Identified Need	All RUSD students need a safe and secure learning environment, facilities and climate.	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	1.Increase level of reactive maintenance 2.75 2.Decrease # of unaddressed work orders 5% 3.Decrease suspension rates: A: 4.2% AA: 7.9% H: 4.2% LI: 5.6% EL: 4.3% SWD: 7.4% RFEP: 3.3% FY: TBD 4.Decrease expulsion rates: A: .17% AA: .35% H: .26% LI: .35% EL: .26% SWD: .17% RFEP: .17% FY: TBD	Actual Annual Measurable Outcomes: 1.Increase level of reactive maintenance: final data pending 2. Decrease # of unaddressed work orders: final data pending 3.Suspension Rates All decreased to 4.49% down 0.61%; AA: 7.99%; Hi:4.47%; EL: 4.68%; SWD: 9.70%; FY: 12.83% 4.Expulsion Rates All decreased to 0.182% down 0.083; AA: 0.354%; HI: 0.205%; EL: 0.188%; SWD: 0.408% ; FY: 0.524%

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement a plan to increase levels of daily maintenance of building to improve the quality and consistency of the learning environment phased in over two years.	\$600,000 LCFF	Hired eight (8) maintenance/trade personnel, related materials/equipment. Backlog of open work orders are decreasing in building trades areas.	\$283,075 LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)	
Implement a plan to reduce the number of unreliable building systems by replacing systems that are failing or have reached the end of their life cycle	\$1,500,000 General Fund	Design process complete to replace the unreliable south chiller system at Poly that conditions 35 classrooms	\$2,942 LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)	
Develop a Facilities Master Plan by assessing the needs for modernizing and expanding school facilities by identifying and inventorying the facilities needs by school and conducting a survey	\$500,000 Capital Projects Fund One-Time	RFP process to hire consultants and planning process initiated. Plan will be complete in January 2016	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)	

Establish and implement a plan to increase safety and security services to elementary schools without Assistant Principals		\$525,634 LCFF	Increase hours from 5 to 7 hours at six elementary schools for campus supervisors, eight 7 hour campus supervisors for 8 of 15 elementary schools without Assistant Principals)		\$446,800 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of engaging and reviewing our LCAP with the California School Employees Association, we will be surveying schools regarding our team cleaning program. Results of the survey will be analyzed and action steps taken. A metric will be added in relation to basic services.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service in Goal 1: Provide high quality teaching and learning environments or all students.</p>
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Original goal from prior year LCAP:	M. Increase the quality community and parent communication, engagement and collaboration in support of student success	Related State and/or Local Priorities: 1 __ 2 __ 3 <u>X</u> 4 __ 5 __ 6 __ 7 __ 8 __ Local: Board: Goal 3
Identified Need	All RUSD students need engage parents and community to improve short and long term education outcomes	
Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups: ALL	

Expected Annual Measurable Outcomes:	1.Increase number of parents participating in Community/Parent Partnership and Outreach activities - No baseline data 2.Increase favorable ratings on parent surveys for outreach programs - No baseline data 3.Increase student achievement for students whose parents participate in programs - No baseline data	Actual Annual Measurable Outcomes:	1.Increase number of parents participating in Community/Parent Partnership and Outreach activities: Parent Summit-432; PIQE-398; PELI-27; School Smarts-29; Families Resource Center-1,803 total visits to the center 2. Increase favorable ratings on parent surveys for outreach programs: Parent Educational Summit-97% favorable rankings; PIQE, PELI and School Smarts surveys pending 3. Increase student achievement for students whose parents participate in programs-not able to harvest data at this time
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The district will become a member of the National Network for Partnerships Schools (NNPS)		\$400 LCFF	Will become members of the National Network for Partnership Schools in 2015; could not join because staff did not have required training in Action teams; training held in spring of 2014
Scope of service:	LEA-wide	Scope of service:	LEA-wide
All		All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: African American, Students with Disabilities		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: African American, Students with Disabilities	
Improve coordination of community and parent involvement services		\$113,296 LCFF \$133,296 Title I	Recruited and hired a Coordinator, School Family Community Partnerships; Clerical support; 2 bilingual community assistants
Scope of service:	LEA-wide	Scope of service:	LEA-wide
All		All	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>		
Develop the Community / Parent Partnership Plan to include: *Communication plan, both formal and informal means and structures with parents and community; *Engagement plan for parents and the community; *Capacity build approaches for parents of at risk students and student with disabilities; *Parent Leadership Training to include research based projects such as; Parent Institute for Quality Education (PIQU), Parent Engagement Leadership (PELI), School Smarts, Latino Literacy Project, Dad's University, No Excuses University parent component and Digital Literacy and Citizenship; *Establish and build capacity to strengthen parent roles in the LCAP 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)		\$250,000 LCFF	RUSD School Family Community Partnerships initiative at the Family Resource Center provides: Core Services: walk-in services, assistance with RUSD Parent Portal and Free and Reduced Lunch applications, community resources and referrals, family support services, Family Literacy, Support Groups, Connections Classes; Parent Education and Engagement Programs: Parenting Classes, School Smarts Academy, Parent Engagement Leadership Initiative (PELI) Parent Institute for Quality Education (PIQE); Community Resources & Referrals Offered: crisis assistance, health services mental health/counseling, support groups, Child Development and Youth programs, education programs, employment services.		\$105,404 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
All			All		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>		
Establish and build capacity to strengthen parent roles in the LCAP process		\$0	Stakeholder engagement session held at Family Resource Center, PIQE parent session held at one of our high schools during community forum and parents attended		\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide	

All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>			All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>		
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 focus on disadvantaged students)		\$0	Plan developed and includes support with community resources and referrals for crisis assistance, health services mental health/counseling, support groups, Child Development and Youth programs, education programs, employment services		\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>			All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>		
Establish and identify a location for a RUSD Community/Parent Outreach Center: *Provide a space for community and parents to access needed services *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 *Provide a staff person to coordinate the activities in the Outreach Center		\$120,000 LCFF \$92,401 Adult Ed.	Created a space for community and parents to access needed services; college and career workshops for parents; facility serves as a training center for Parent Leadership Workshops; provides a meeting / working space for School, Family and Community Partnership Collaborative and staff		\$37,615 LCFF \$86,503 Adult Ed.
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>			All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>		

Plan and implement the Parent Educational Summit. Plan a Community/Parent Partnership Conference		\$25,000 LCFF	Staff, materials, etc. for the Annual Parent Educational Summit Conference-January 31, 2015 (800 in attendance) Community/Parent Partnership Conference planned for February 2016	\$18,510 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Establish and implement a data collection process to measure community and parent involvement		\$500 LCFF	Staff has been working with evaluation department to establish a process for collecting data regarding parent involvement and engagement	\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
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) meeting requiring translation		\$56,256 LCFF \$845,524 LCFF	Hired one district translator for Special Education - IEP support and 29 school site translators. District translators have provided professional development sessions for the newly hired translators.	\$32,531 LCFF \$401,513 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Family Resource Center (FRC) staff will have work year increased to 12 months due to parent need and partnership with district assessment center (housed adjacent to the center-parents will come to FRC for orientation while waiting for their children to be assessed); satellite centers in underserved areas of the city to be added in 2015-16; Parent Ambassador program being studied and designed for RUSD implementation; continued professional development provided to the translators; partnerships with Pupil Services and Instructional Services will be further developed to ensure academic and social/emotional support for students and families.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an action/service in Goals 3: Fully engage students, parents and the community in support of short and long term educational outcomes</p>
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LCAP Year: 2014-15						
Original GOAL from prior year LCAP:	N. Increase opportunities for all students to participate in extracurricular activities.	<p>Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 ___ 5_x_ 6_x_ 7___ 8_x_</p> <p>Local: Board Goal 6 and 7; VAPA Plan</p>				
Identified Need	All RUSD students need to be connected to school.					
Goal Applies to:	<table border="1" style="width: 100%;"> <tr> <td>Schools:</td> <td>Other :ALL</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td>ALL</td> </tr> </table>	Schools:	Other :ALL	Applicable Pupil Subgroups:	ALL	
Schools:	Other :ALL					
Applicable Pupil Subgroups:	ALL					

<p>Expected Annual Measurable Outcomes:</p>	<p>1.Increase % of participation in extra-curricular activities: No data 2.Decrease Academic Year dropout rate: All: 3.4% to 3%; AA: 5.6% to 5%; H:3.9% to 3.4%; LI: 3.5% to 3%; EL: 4.1% to 3.5%; SWD: 5.1% to 1.6%; FY: No data 3.Increase attendance: All: 96% AA: 95.7% H: 96% LI: 96% EL: 96% SWD: 94.6% RFEP: 97.1% FY: TBD 4.Decrease suspension rates: All: 4.2% AA: 7.9% H: 4.2% LI: 5.6% EL: 4.3% SWD: 7.4% RFEP: 3.3% FY: TBD 5.Decrease expulsion rates: All: .17% AA: .35% H: .26% LI: .35% EL: .26% SWD: .17% RFEP: .17% FY: TBD 6.Decrease truancy rates: All: 26% AA: 34% H: 32% LI: 36% EL: 27% SWD: 24% RFEP: 26% FY: TBD 7.Increase Graduation Rate: All: 85.3% AA: 84.6% H: 80.3% LI: 82.4% EL: 69.9% SWD: 79.2% FREP: maintain FY: No data</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>1.Increase participation in extra-curricular activities: Pilot year at select schools-no districtwide data 2.Academic Year dropout rate: All: 2.2% down 1.2%; AA: 3.2% down 2.4%; H: 2.2% down 1.2%; LI: 3.3 down 0.2%; EL: 5.0% up 0.9%; SWD: 3.8% down 1.3%; FY: 10.0% baseline 3.Increase attendance rates All increased to 95.9% up 0.2%; AA: 95.6%; Hi:96.3%; LI:95.8%; EL:95.5%; SWD: 93.9%; FY:95.0% 4.Decrease suspension rates All decreased to 4.49% down 0.61%; AA: 7.99%; Hi:4.47%; EL: 4.68%; SWD: 9.70%; FY: 12.83% 5.Decrease expulsion rates All decreased to 0.182% down 0.083; AA: 0.354%; HI: 0.205%; EL: 0.188%; SWD: 0.408% ; FY: 0.524% 6.Truancy Rates All increased to 34.93% up 5.6% 7.Increase Graduation Rate: All: 87.3% up 1.8%; AA: 86.1%-83.7%; H:83.1%-85.8%; LI: 83.8%-84.0%; EL: 74.1%-77.0%; SWD: 78.6%-67.1%; FY: 69.2%</p>
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Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Establish and implement a base Science enrichment program with choices at all elementary schools (Science enrichment programs)		\$810,935 LCFF	Funded science camp and on/off site field trips at all elementary schools		\$630,075 LCFF
Scope of service:	LEA-wide-Elementary		Scope of service:	LEA-wide-Elementary	
All			All		
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Establish and implement a base level of funding to support county and regional academic competition programs		\$2,000 LCFF	Supported a districtwide History Day and Science Fair; supported and mentored Science Olympiad and robotics competitions		\$4,191 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Monitor student participation in "School+2" activities at each secondary site		\$40,560 LCFF	Purchased software and monitoring devices for pilot to assess student participation in activities with a focus on unduplicated pupils		\$150,349 LCFF
Scope of service:	LEA-wide-secondary		Scope of service:	LEA-wide-secondary	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: African American and Students with Disabilities		
Establish and implement a base level of funding to support an equitable athletics program		\$0	Met with a comprehensive team and developed a year 1 funding plan; funds allocated to sites per plan		\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Expand options for high school athletic teams by supporting freshmen/sophomore teams and expanding or adding new team options		\$282,000 LCFF	Increasing the number of coaching stipends by 12 (from 39 to 51) at each comprehensive high school to ensure		\$282,000 LCFF
Scope of service:	Grades 9 and 10		Scope of service:	Grades 9 and 10	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

Establish, implement and require a Coaching Institute that focused on quality coaching principles that include: Philosophy of coaching, leadership, professional conduct, rapport with students and parents, media relations, booster groups and fundraising, and health and welfare of students		\$22,550 LCFF	Professional development including fees for First Aid/CPR up on successful completion of Coaches' Institute	\$5,163 LCFF
Scope of service:	Grades 7-12		Scope of service:	Grades 7-12
✓All			✓All	
OR:	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR:	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Changes will occur as it relates to tracking of activity participation at all of our schools and the funding formula will be revise to include our alternative sites. Tracking of participation by subgroup will occur in 2015-16. Modifications will be made to programs as a result of data analysis.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be included in Goal 3: Fully engage students in support of short and long term educational outcomes. The Action/Service will be to: Increase opportunities and reduce barriers for participation in extra and co-curricular activities.</p>		
LCAP Year: 2014-15				
Original GOAL from prior year LCAP:	O. Decrease the barriers for participation in extracurricular activities that disadvantaged students encounter		Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 ___ 5_x_ 6_x_ 7 ___ 8_x_	
Identified Need	Local: Board Goal 6 and 7; VAPA Plan			
Goal Applies to:	Schools: All	Other :ALL		
	Applicable Pupil Subgroups:	English		

<p>Expected Annual Measurable Outcomes:</p>	<p>1. Increase % of participation in extra-curricular activities: No data</p> <p>2. Decrease Academic Year dropout rate: All: 3.4% to 3%; AA: 5.6% to 5%; H:3.9% to 3.4%; LI: 3.5% to 3%; EL: 4.1% to 3.5%; SWD: 5.1% to 1.6%; FY: No data</p> <p>3. Increase attendance: A: 96% AA: 95.7% H: 96% LI: 96% EL: 96% SWD: 94.6% RFEP: 97.1% FY: TBD</p> <p>4. Decrease suspension rates: A: 4.2% AA: 7.9% H: 4.2% LI: 5.6% EL: 4.3% SWD: 7.4% RFEP: 3.3% FY: TBD</p> <p>5. Decrease expulsion rates: A: .17% AA: .35% H: .26% LI: .35% EL: .26% SWD: .17% RFEP: .17% FY: TBD</p> <p>6. Decrease truancy rates: A: 26% AA: 34% H: 32% LI: 36% EL: 27% SWD: 24% RFEP: 26% FY: TBD</p> <p>7. Increase Graduation Rate: All: 85.3% AA: 84.6% H: 80.3% LI: 82.4% EL: 69.9% SWD: 79.2% RFEP: maintain FY: No data</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>1. Increase % of participation in extra-curricular activities: Pilot year at select schools-no districtwide data</p> <p>2. Academic Year dropout rate: All: 2.2% down 1.2%; AA: 3.2% down 2.4%; H: 2.2% down 1.2%; LI: 3.3 down 0.2%; EL: 5.0% up 0.9%; SWD: 3.8% down 1.3%; FY: 10.0% baseline</p> <p>3. Increase attendance rates All increased to 95.9% up 0.2%; AA: 95.6%; Hi:96.3%; LI:95.8%; EL:95.5%; SWD: 93.9%; FY:95.0%</p> <p>4. Decrease suspension rates All decreased to 4.49% down 0.61%; AA: 7.99%; Hi:4.47%; EL: 4.68%; SWD: 9.70%; FY: 12.83%</p> <p>5. Decrease expulsion rates All decreased to 0.182% down 0.083; AA: 0.354%; HI: 0.205%; EL: 0.188%; SWD: 0.408% ; FY: 0.524%</p> <p>6. Truancy Rates All increased to 34.93% up 5.6%</p> <p>7. Increase Graduation Rate: All: 87.3% up 1.8%; AA: 86.1%-83.7%; H:83.1%-85.8%; LI: 83.8%-84.0%; EL: 74.1%-77.0%; SWD: 78.6%-67.1%; FY: 69.2%</p>
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Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Identify and establish a plan to eliminate barriers to student participation in elementary band	\$117,000 LCFF	Assess instrument inventory at each school; developed a purchase for instruments and sheet music	\$114,663 LCFF
Scope of work: Elementary schools		Scope of work: Elementary schools	
All		All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Establish and implement a base middle and high school activities, VAPA, student government, and academic competitions programs without reliance on fundraising	\$1,066,000 LCFF	Comprehensive team met to develop a funding plan; principals met with Activity Directors and Leadership Team to assess and prioritize extracurricular needs; stipends, FTE's uniforms and equipment replacement, competition costs; reconvene team and evaluate implementation at end of year 1	\$980,517 LCFF

Scope of work:	LEA Wide		Scope of work:	LEA Wide	
All			All		
OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Re-designated fluent English proficient <u> X </u> Other Subgroups: <u> African American, Students with Disabilities </u>			OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Re-designated fluent English proficient <u> X </u> Other Subgroups: <u> African American, Students with Disabilities </u>		
Establish and implement a base middle school sports program without reliance on fundraising	\$35,720 LCFF		Met with a comprehensive team and developed a year 1 funding plan; funds allocated to sites per plan Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournaments and competition fees	\$28,394 LCFF	
Scope of work:	LEA Wide		Scope of work:	LEA Wide	
All			All		
OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Re-designated fluent English proficient <u> X </u> Other Subgroups: <u> African American, Students with Disabilities </u>			OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Re-designated fluent English proficient <u> X </u> Other Subgroups: <u> African American, Students with Disabilities </u>		
Establish and implement a base High School Athletic Program without reliance on fundraising in a phased in approach	\$838,833 LCFF		Met with a comprehensive team and developed a year 1 funding plan; funds allocated to sites per plan Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournaments and competition fees; reconvene team and evaluate implementation at end of year 1	\$986,938 LCFF	
Scope of work:	Grades 9-12		Scope of work:	Grades 9-12	
All			All		
OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Re-designated fluent English proficient <u> X </u> Other Subgroups: <u> African American, Students with Disabilities </u>			OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Re-designated fluent English proficient <u> X </u> Other Subgroups: <u> African American, Students with Disabilities </u>		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We will be revising the allocation formula to provide a per pupil base level of funding to all schools and additional resources for schools with high numbers of unduplicated pupils. We will also include our alternative sites and are planning to extend the roll out time for the funding. Tracking of participation by subgroup will occur in 2015-16. Modifications will be made to programs as a result of data analysis. All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service, Increase opportunities and reduce barriers for participation in extra and co-curricular activities under Goal 3: Fully engage students, parents and the community in support of short and long term educational outcomes

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner 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, school wide, countywide, or charter wide 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 school wide 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 and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>\$41,537,565</u>
For the 2014-15 school year, a majority, 65.89%, of RUSD students are included in the unduplicated count of disadvantaged students. \$41,562,045 of Local Control Funding Formula Supplemental and Concentration Grant funds are budgeted for expenditures to improve and/or increase services for low income, foster youth and English Language Learners. This affords a significant opportunity to improve the educational outcomes of these students and reduce the service gap by improving and/or increasing instructional programs and student support programs that increase access to services and reduce and eliminate barriers to student success.	
Programs and services are funded through both Targeted and Districtwide investments at schools with higher numbers and concentrations of disadvantaged students. Targeted investments include additional support for English Language Learners, college and career counseling services and student/parent workshops, a student assistance program with significant counseling services, consistent translation services, expanded and	

improved parent/family education programs, expansion of our Heritage Plan to include services for English Learners and Foster Youth, support for schools with high numbers of unduplicated pupils with the addition of an assistant principal and collaboration/planning time for teachers. Districtwide investments include the commitment to provide mathematics support for struggling students at the secondary level, two initiatives to increase our numbers of students reading by 3rd grade, lower class sizes in transitional kindergarten through grade 3, implementation of Common Core State Standards and an expanded Multi-Tiered System of Support with increased systematic strategic and intensive interventions.

Included in the \$41,562,045 is \$5,848,562 which is allocated to school sites and for centralized services for targeted students. School site allocations are based on numbers of unduplicated pupils.

- B. In the box below, 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).

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). 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.

14.03%	%
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Targeted and Districtwide investments that demonstrate services are increased or improved at schools with higher concentrations of low income, English Language Learners and Foster Youth include:

Family Resource Center with collaborative interagency support to students and families;

Expansion of services for Early Childhood;

Reading by 3rd grade (2 initiatives);

Personalized Learning and Technology Integration;

Additional support for English Language Learners;

Mental Health and Positive Behavior Intervention and Support;

Increased access to college and career counselors;

Expanded Career Technical Education programs;

Assistant principals at high needs schools;

Child Welfare and Attendance services;

Increased opportunities and reduction of barriers for participation in robust student enrichment/activity programs.