

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

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LCAP Year: 2015-2016

Local Control and Accountability Plan and Annual Update

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 schoolsite, 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 was the information 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?

District Background Information

RUSD Vision Statement

The Redlands Unified School District, as a unifying agent of several unique communities, rich in local history, culture, and tradition, is committed to preparing students to become productive participants in a diverse, multi-cultural, democratic society through quality education, high expectations, flexible programs and innovative partnerships. Our students will be empowered with the knowledge and commitment necessary to confront the challenges of our changing world as they become the leaders of the 21st century.

Current RUSD enrollment in grades K-12 is 20,586 students (CALPADS Fall I Reporting). The District is comprised of twenty-five schools and students who generally score above the county, state and national average on standardized tests.

The Redlands Unified School District is home to California Distinguished Schools, National Blue Ribbon Schools, Title I Achieving Schools, California Achieving Schools, and California Gold Ribbon Schools. Student test scores traditionally are among the top in the county of San Bernardino and the district is ranked among the top fifty in the state of California. An analysis of demographic data for the top fifty districts in California reveals that RUSD serves the largest low income population among these, a testament to our unwavering commitment to close the achievement gap for all students.

The District's sixteen elementary schools serve transitional kindergarten through fifth grade, with four middle schools serving grades six through eight. The District includes three comprehensive high schools, a continuation high school, and alternative programs for independent and home-school study and an online school. The District consists of over 59.6% "unduplicated" students. Specifically, 9% of our overall population consists of English Learners and we are home to over 140 foster youth. Fifteen of our twenty five schools are comprised of over 50%, Low Income, English Learners and/or Foster Youth.

MISSION: Redlands Unified School District, as a unifying agent of several unique communities, rich in local history, culture, and tradition, is committed to preparing students to become productive participants in a diverse, multi-cultural, democratic society through quality education, high expectations, flexible programs and innovative partnerships. Our students will be empowered with the knowledge and commitment necessary to confront the challenges of our changing world, as they become the leaders of the 21st century.

CORE VALUES:

- 1) Academic Achievement for All Students:
 - All schools will attain state and federal standards for academic excellence

Impact on LCAP

The culture, mission, and vision of our district are a key aspect of the focus of our LCAP goals, actions, and expenditures. The students whom we serve include over 59.6% who are low income, English Learners or Foster Youth. Therefore, we crafted a plan to ensure quality daily instruction to close the achievement gap and provide **all** students with a quality 21st Century education. Based on the needs of our student demographics, resources in the plan are allocated to support the achievement of **all** students, with additional actions and services provided to English Learners, Low Income and Foster Youth.

- Established attitude of the pursuit of continuous improvement
 - Continual strides in systems of assessment and curriculum in order to monitor and individualize student instruction
 - Provide a rich, well-rounded curriculum
- 2) Fiscal Responsibility and Well Managed Resources
 - 3) Foster an Environment that Attracts and Retains High Quality Employees
 - Continue to improve staff training and professional development
 - Continue to improve recruiting efforts and strategies
 - Continue to develop support systems that create successful employees
 - 4) Provide Opportunities for Every Student to Participate Fully
 - Equity, parity, accessibility and opportunity for all students

In addition, RUSD has identified the following 21st century skills. Our goal is that all graduating students will demonstrate proficiency in; use of technology on a daily basis, including the advancement of technology skills, and the skills identified as the 4Cs - Critical Thinking & Problem Solving, Communication, Collaboration and Creativity. RUSD will develop clear assessments and work closely with teachers to develop ways to enhance the curriculum aligned to the State Standards as a vehicle for student mastery of these 21st century skills.

Involvement Process

In order to allow ample time for stakeholder engagement in the LCAP process, over the past twelve months, the Redlands Unified School District, has fully engaged with the greater Redlands community to assess the District’s progress with the LCAP goals and actions and to refine and develop future goals and actions outlined in this update. The RUSD LCAP is a result of the incorporation of intentionally gathered informed input from all stakeholder groups that includes parents, students, community members, teachers, classified and certificated bargaining units, and site and district administrators.

LCAP Workgroups

Workgroups were created to formatively monitor progress on related RUSD LCAP goals, actions and services, and to provide feedback to district leaders during the implementation cycle. RUSD Workgroups have played an important role in the process of monitoring RUSD LCAP goals and actions throughout the year and providing updates to the LCAP advisory Committee. During the development of our initial LCAP in 2013-2014, RUSD established, “Workgroups” that correlate to several LCAP goals and actions. What follows is a description of the composition of each Workgroup, an indication of the RUSD LCAP goal that they monitored, and the related metrics that each Workgroup formatively reviewed. The Workgroups noted below were active during the 2014-2015 school year.

Our LCAP goals, actions and expenditures were crafted with the goal of ensuring that **all** students, including students of all ethnic sub-groups, English Learners, Low Income and Foster Youth, and special education students receive a high quality education that equips them with 21st Century Skills.

Impact on LCAP

In order to ensure effective and timely monitoring and accountability, RUSD Workgroups were created to formatively monitor progress on key RUSD LCAP goals and actions. These groups were an effective structure to monitor our formative progress, and to recommend adaptations as needed to the LCAP Advisory Committee for consideration during the LCAP Annual Review and Update Process which will be described in detail following the Workgroup descriptions in the pages ahead.

Reading Academy Workgroup:

This Workgroup was established related to RUSD LCAP Goal 3 – “All students will participate in a high quality K-12 instructional program aligned to the Common Core State Standards,” and related actions, 3.1) “Provide extensive professional development around ELA Common Core curriculum and pedagogy, 3.2) “Increase onsite support for ELA teachers, 3.3) Provide infrastructure for ongoing support for Reading Instruction, and 3.4) Support instructional fidelity to the Common Core aligned ELA curriculum in grades K-5.

Composition: The Reading Academy Workgroup was composed of elementary teachers, elementary principals, Reading Academy TOAs, and the Coordinator and Director of Curriculum and Instruction met six times during the academic school year.

Related Metrics: This team reviewed the related LCAP metric data at each trimester to formatively monitor Reading Academy Progress. The metrics related to this Workgroup included the percent of teachers who completed the Reading Academy PD sessions, and reading assessment data for students in grades 1, 2, and 3. The Reading Academy Workgroup also considered qualitative formative data as they reviewed the feedback collected from teachers during each Reading Academy PD session and problem solved to adjust pacing and delivery to improve the Reading Academy sessions for RUSD teachers.

Math Academy Workgroup:

This Workgroup was established related to RUSD LCAP Goal 3 – “All students will participate in a high quality K-12 instructional program aligned to the Common Core State Standards,” and related actions, 3.1) “Provide extensive professional development around math Common Core curriculum and pedagogy, 3.2) “Increase onsite support for math teachers, and 3.3) Provide infrastructure for ongoing support for math. This Workgroup also focused upon RUSD LCAP goal 6, “Increase the number of students passing math courses and enrolling in higher level math courses,” actions 6.1) Add support classes for mathematics at the secondary level and action 6.2) Provide an extended day intervention opportunity to increase student achievement in Math.

Composition: This Workgroup was composed of teachers from elementary and secondary levels, principals at elementary and secondary levels, Math Academy TOAs and the Director of School Improvement and Professional Development and the Director of Curriculum and Instruction, met four times over the course of the year.

Related Metrics: This team reviewed the related LCAP metric data at each trimester to formatively monitor Math Academy Progress and the progress of students involved in the secondary math support courses and those involved in extended day intervention. The metrics related to this Workgroup included the percent of teachers who completed the Math Academy PD sessions, and District assessment results. They examined

The Reading Academy Workgroup formatively monitored progress on specified RUSD LCAP goals and actions and provided district leadership with feedback. They also shared information with the RUSD LCAP Advisory Committee (PAC) during the LCAP Annual Review & Update Process which will be described in detail in the pages ahead.

The Math Academy Workgroup formatively monitored progress on specified RUSD LCAP goals and actions and provided district leadership with feedback. They also shared information with the RUSD LCAP Advisory Committee (PAC) during the LCAP Annual Review & Update Process which will be described in detail in the pages ahead.

semester grades and end of semester exam scores for students participating in the secondary math support classes and those involved in extended day intervention for math. The Math Academy Workgroup also considered qualitative formative data as they reviewed the feedback collected from teachers during each Math Academy PD session and problem solved to adjust pacing and delivery to improve the Math Academy experience for RUSD teachers.

The AVID Workgroup

This Workgroup was established related to RUSD LCAP Goal 4 – “Increase the number of students successfully ready for college and career,” and related actions, 4.1) Provide training and collaboration time to establish equitable AVID programs at all three high school, and 4.2) Provide CCSS aligned AVID strategy training for all high school teachers.

Composition: This Workgroup was composed of the AVID Site Coordinator for each high school and the Director of School Improvement and Professional Development. This Workgroup met four times during the academic school year.

Related Metrics: This team reviewed the related LCAP metric data at key intervals during the year to formatively monitor progress. The metrics related to this Workgroup included: AVID Program enrollment rate, AVID student state and district assessment data, AVID Advanced Placement and exam pass rate, AVID student-tutor ratio, AVID A-G completion rate, and the percent of AVID teachers completing training.

CTE Program of Study Workgroup

This Workgroup was established related to RUSD LCAP Goal 4 – “Increase the number of students successfully ready for college and career,” and related action, 4.3) Develop Program of Study for each comprehensive high school. This team researched model CTE Pathway Programs and worked diligently to develop our CTE course offerings as outlined.

Composition: This Workgroup was led by the Director of Curriculum & Instruction and was composed of high school teachers, site administrators, counselors, and representatives from the Colton Redlands Yucaipa Regional Occupational Program (CRYOP). The Workgroup met four times during the academic year.

Related Metrics: As indicated in the RUSD LCAP our aim for the 2014-15 school year was to, “Develop clearly articulated opportunities to pursue an established Program of Study” at each high school and to increase CTE courses by 1% as we concluded the year and began the enrollment process for the 2015-16 school year. This team provided significant formative input and ensured that we attained the metrics outlined in

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The Program of Study Workgroup formatively monitored progress on specified RUSD LCAP goals and actions and provided district leadership with feedback. They also shared information with the RUSD LCAP Advisory Committee (PAC) during the LCAP Annual Review & Update Process which will be described in detail in the pages ahead.

our LCAP: monitor the percent increase CTE course offerings, and increase the number of students completing CTE Pathways.

English Learner Cadre Workgroup

This Workgroup was established related to RUSD LCAP Goal 5 – “Close the achievement gap for underperforming subgroups,” and related to action 5.1) Provide teacher training on strategies specific to subgroup success.

Composition: This Workgroup was composed of elementary and secondary teachers, site administrators, the high school EL Coordinator and the Coordinator of School Improvement and Professional Development. Meetings were held once month in September, October, November, December, January and February and were embedded into the English Learner Master Plan Committee Meetings to ensure alignment to the Professional Development updates to the RUSD EL Master Plan.

Related Metrics: This team examined progress on the related LCAP metric, “Disaggregated state, district, and classroom student performance data.”

Positive Behavior Intervention Support (PBIS) :

This was a planning year for PBIS and therefore, a formal RUSD workgroup was not yet established. Instead, the Director of Student Services attended PBIS meetings and brought information back to our secondary principals related to RUSD LCAP Goal 2, “Continue existing efforts to foster positive school environments to effectively support student learning,” and related to actions, 2.1) Provide individual and group counseling opportunities as well as social skills classes to promote positive school climate 2.2) Provide student drug testing, 2.3) Provide staff training on positive behavioral interventions to reduce student suspensions and expulsions, 2.4) Develop a sense of connectedness through character education programs, staff training, mentoring, and positive student recognition, and 2.5) Increased parent and community outreach regarding available resources and parent involvement opportunities.

Composition: Informally embedded in secondary principal meetings to review PBIS and select pilot schools for the coming school year.

Related Metrics: The Director of Student Services and his team reviewed the related LCAP metric data including, Average Daily Attendance Rates, suspension and expulsion data, dropout indicators, and graduation rate indicators.

Ongoing Community Updates on LCAP Progress

Throughout the school year the superintendent, and her designees, provided regular updates to stakeholder groups. Each update presentation was systematic and thorough in providing each audience with RUSD’s specific progress on the status of state and local metrics for each of the six RUSD LCAP goals and related actions and services as

The English Learner Cadre Workgroup formatively monitored progress on specified RUSD LCAP goals and actions and provided district leadership with feedback. They also shared information with the RUSD LCAP Advisory Committee (PAC) during the LCAP Annual Review & Update Process which will be described in detail in the pages ahead.

The PBIS group operated more informally to engage principals in building knowledge around the PBIS program to work toward implementing in the 2015-16 school year.

Providing stakeholder groups with regular, ongoing updates throughout the school year ensured that stakeholders throughout the organization maintained a focus on the RUSD LCAP goals, actions and services. It also ensured that stakeholders shared common

<p>contained in our existing LCAP. Each update presentation provided progress on all existing LCAP metrics for each LCAP goal and action to date. These presentations were also posted on the RUSD website. Presentations were translated and presented to the DELAC.</p> <ul style="list-style-type: none"> • DELAC – LCAP Progress Updates in January 14, 2015 • Administrative Council – LCAP Progress updates October 20, 2014 • Board of Education – Update, January 20, 2015 • Associations – Negotiation Sessions in February & March • Principal Meetings – LCAP Updates on Oct. 23, 2014, Nov. 13, 2014, Dec. 18, 2014, Jan. 29, 2015, Feb. 19, 2015 • General Public – Updated Power Points on RUSD website 	<p>points of information and understanding to contribute meaningfully to the annual LCAP update and review process.</p> <p>Formative quantitative and qualitative data were collected and shared with stakeholder groups throughout the year as noted. This assisted in gauging progress on our state and local LCAP metrics and supported the monitoring process throughout the implementation process. Such data assisted in validating progress in key areas as well as identifying any needed amendments for the upcoming review and update.</p>
<p>Annual Update:</p> <p><u>Formation and Composition of LCAP Advisory Committee</u> In January, RUSD extended an open invitation for participation on the RUSD LCAP Advisory Committee (PAC). Two informational meetings were held on December 11, 2014, and January 15, 2015, and prospective members received information about the purpose, scope of the work, and tentative meeting dates. Interest cards were collected which noted participants contact information and the sub-group(s) they represented. After the two informational meetings were held, interest cards were sorted based on sub-group representation and members were selected to ensure that the committee would represent English Learners, Low-Income, and Foster Youth. Once sub-group participants were selected, other members were added to represent additional stakeholder groups such as Special Ed, teachers, administration, and certificated and classified bargaining unit representatives. The ultimate goal was to ensure parity in representation so that other stakeholders did not out-number those who represented the target sub-groups. The RUSD LCAP Advisory Committee (PAC) was comprised of thirty one members, the majority being parents and community members who represented the target sub-groups. Please note that the RUSD LCAP Advisory Committee is synonymous with the Parent Advisory Group called for in California Education Code 52062.</p> <p>LCAP Advisory Committee Members met four times with the following focus:</p> <ol style="list-style-type: none"> 1. January 28: Reviewed progress based on identified metrics on the first three RUSD LCAP goals and developed recommendations for the RUSD Board of Education 2. February 12: Reviewed progress based on identified metrics on RUSD LCAP Goals 4, 5, & 6 and related actions and services to develop recommendations for the RUSD Board of Education 3. February 25: Prioritized potential new initiatives based on RUSD Board Criteria 4. March 25: Finalized recommendations 	<p>Annual Update:</p> <p>The process for composing the LCAP Advisory Committee ensured representation for the interests of English Learners, Low Income, and Foster Youth as well as other stakeholders from across the community and school district. This ensured that the goals and actions that evolved were crafted to meet the specific needs of these student sub-groups.</p> <p>Developing a process for the LCAP Advisory Committee to work over the course of a series of four meetings ensured that they would have ample time to be thorough in completing the LCAP Annual Review and Update Process.</p>

LCAP Advisory Committee Meetings for Annual Review & Update Process

The LCAP Advisory Committee analyzed and reviewed each of the 2014-2015 goals and considered whether the implementation of the related actions and services adhered to the plans outlined in the RUSD LCAP and whether these actions and services have had a positive impact on achievement as noted by the designated metrics. In the upcoming section, a clear description of the process for the RUSD LCAP Advisory Committee (PAC) underwent, will be described in detail.

Additionally, the LCAP Advisory Committee made recommendations to the Board of Education regarding future implementation of existing LCAP goals, actions, and services and they prioritized potential new actions and services using a structured process and the RUSD Board of Education’s criteria. This process will also be detailed in detail in the upcoming descriptions of each meeting.

As noted, the RUSD LCAP Advisory Committee (PAC) engaged in a four meeting series. Four meetings were provided to ensure that ample time was provided to thoroughly review and consider our progress on each RUSD LCAP goal and the related actions, and services based on our progress on the specified state and local metrics. The four meeting series also provided sufficient time to consider RUSD’s progress and data within all 8 state priority areas and to consider new prospective goals, actions, and services that could be implemented to fill any gaps related to RUSD needs on the state’s 8 Priorities.

Meeting 1 – Process & Results for RUSD LCAP Goals 1, 2 & 3

At the opening of the first meeting, held on January 28, 2015, the Director of School Improvement & Professional Development (SIPD) presented progress on the first three RUSD LCAP goals. For example, RUSD LCAP goal 3 calls for the following metrics and progress to date through January 28th was presented to the RUSD LCAP Advisory Committee during this portion of the meeting.

Data on RUSD LCAP Metrics: TOA coaching logs, % of teachers trained, student state and district assessment data. The TOA coaching logs indicated a trend of increasing coaching sessions with teachers; Ninety seven percent of teachers completed the related math and reading academy sessions; although state assessment data was still pending, district assessment data was collected through End of Semester exams and this data was shared.

There was a focus upon several key actions related to RUSD LCAP goal 3 including 1) providing extended teacher training and support for Common Core mathematics implementation through the RUSD Math Academy, and 2) providing extended training and support for skills needed to successfully teach reading via the RUSD Teaching Reading Academy. The LCAP Advisory Committee was presented with our progress on the specific state and local metrics that were indicated in our existing LCAP. Next, Workgroup members shared progress related to the specific goals, actions and services

The LCAP Advisory Committee Process ensured that members were able to review our progress on each of the six existing RUSD LCAP Goals and encouraged specific input and recommendations as to whether to continue with each of these in their current form or amend them. This LCAP annual review and update reflects the input gathered from the LCAP Advisory Committee with the ultimate approval of the RUSD Board of Education.

Impact on Annual Update

Beginning the meeting with a presentation to all LCAP Advisory Members with our progress on state and local metrics related to the RUSD LCAP goals, ensured that the committee had access to important data, specifically our progress on the metrics outlined in the current LCAP, which would be used as a foundation in the review and update process.

in small group rotations, structured to ensure close dialogue and opportunities to ask and answer questions. Most of this information was observational and more qualitative in nature to employ a mixed methods approach to providing the RUSD LCAP Advisory Committee with a holistic perspective.

LCAP Advisory Committee members were then each provided with a short data collection sheet in which they indicated the level to which they, “agreed, somewhat agreed, somewhat disagreed, or disagreed” that the Math Academy: 1) was implemented as outlined in the LCAP 2) was supported by data and 3) whether the related actions should be a) maintained b) scaled back c) eliminated. They were provided with a separate and similar survey to capture their input regarding the Teaching Reading Academy. Next, survey results were analyzed to tally each rating as well as to note the frequency of “mentions” in the comments of participants to provide a more holistic view.

Results of LCAP Advisory Committee Feedback

Math Academy

Once the data was compiled it revealed that 68 of 84 markings and mentions indicated that the Math Academy was, “ implemented as outlined in the LCAP”, 15 of 84 “Somewhat agreed” that it was, “ implemented as outlined in the LCAP” and 1 participant indicated that they “disagreed” that the Math Academy was implemented at as outlined in the LCAP.

In addition, the survey results collected regarding whether to expand, maintain, scale back, or eliminate the Math Academy Program were tallied and analyzed. Twenty one of twenty two responses indicated expanding or maintaining the Math Academy Program while only one respondent indicated the need to scale back the program and zero participants marked, “Eliminate the Program.”

Reading Academy

Once the data was compiled it revealed that 67 of 84 markings and mentions indicated that the Teaching Reading Academy was, “implemented as outlined in the LCAP”, 15 of 84 “Somewhat agreed” that it was, “implemented as outlined in the LCAP” 2 of 84 “Somewhat Agreed” that the Reading Academy was implemented as outlined in the

Impact on Annual Update

Collecting anonymous survey responses ensured that all members could provide authentic input and that this input could be quantified to inform the recommendations of the LCAP Advisory Committee.

Math Academy

The LCAP Advisory Committee Survey Results and the feedback collected through Math Academy session participant evaluations, Workgroup feedback and the input collected over the course of the year, the Board of Education approved that the Math Academy continue as a component of RUSD LCAP goal 3, with adjustments to actions, services, and expenditures as follows:

- Reduce the number of days from 5 to 3 for continuing teachers
 - Increased universal access
 - Effective instructional strategies
 - Deconstruction of CCSS Standards
 - Collaborative planning
- Repeat the full 5 day session for all new teachers
- Offer optional summer/Saturday/afternoon PD sessions to include Math Talks & Standards for mathematical practices
- Conduct a 2 day Academy for Integrated Math II teachers
- Continue utilizing 11 Math Academy TOAs & TOA training
- Hire a math Professional Development Teacher on Assignment to develop content & provide supplemental training sessions

Reading Academy

The LCAP Advisory Committee Survey Results and the feedback collected through the Reading Academy session participant evaluations, Workgroup feedback and the input collected over the course of the year, the Board of Education approved that the

LCAP and zero participants indicated that they “disagreed” that the Teaching Reading Academy was implemented as outlined in the LCAP.

In addition, the survey results collected regarding whether to expand, maintain, scale back, or eliminate the Reading Academy were tallied and analyzed. Twenty of twenty one responses indicated expanding or maintaining the Reading Academy while only one respondent indicated the need to scale back the program and zero participants marked, “Eliminate the Program.”

Meeting 2 – Process and Results for RUSD LCAP Goals 4, 5, & 6

At the opening of the second meeting, held on February 12, 2015, the Director of School Improvement and Professional Development presented the LCAP Advisory Committee with progress on the remaining RUSD LCAP goals and related actions and services including: 3) expanding & supporting high school AVID programs so all high schools have equally strong programs 4) improving & strengthening Career-Pathway Programs for the high schools 5) Providing teacher training in strategies specific to sub-group success, and 6) adding support courses for mathematics at the secondary level. Her presentation included our progress on the specific state and local metrics as indicted in our existing LCAP. Next, workgroup members shared progress related to RUSD LCAP goals 4, 5, & 6 in small group rotations, structured to ensure close dialogue and opportunities to ask and answer questions.

Data on RUSD LCAP Metrics: Data was shared with the RUSD LCAP Advisory Committee regarding each metric indicted in the RUSD LCAP as follows: AVID enrollment increased from 523 students in 2013-14 to 620 students in 2014-15; in 2013-14, 118 AVID students were enrolled in AP courses while in 2014-15, 153 students were enrolled in AP courses, an increase of 25%. In addition, in 2013-14 1,358 AVID tutor hours had accumulated by the end of first semester, but in 2014-15, by the end of first semester, there was a total accumulation of 3,013 hours which was up by 111%. Ninety-seven percent of social studies teachers participated in the AVID pedagogy training sessions. An examination of end of semester grades for fall indicated that across all high schools, AVID students earning a C or better in their English course was 7.5% greater on average as compared to the general student population. An examination of end of semester grades for fall indicated that across all high schools, AVID students earning a C or better in their math course was 7.25% greater on average as compared to the general student population. It was also indicated that Citrus Valley High School would incorporate a Performing Arts Program of Study, while Redlands East Valley High School would incorporate a sports medicine Program of Study. Redlands High School would incorporate a Hospitality Program of Study. Data collection as to the percent of teachers receiving training on the sub-group strategies was still in progress and a review of first semester grades for students participating in the small math classes revealed that although all students had failed math during the previous school year, 82% of them passed their first semester math course.

Reading Academy continue with adjustments to actions, services, and expenditures as follows:

- Reduce the number of days from 5 to 3 on Guided Reading methods for teachers continuing in grades 1-3
- Repeat the full 5 day session for all kindergarten teachers and for all new teachers in grades 1-3
- Research possibility of district-wide reading level assessment tool
- Continue utilizing 4 Teaching Reading TOAs & TOA training

Impact on Annual Update

Beginning the meeting by presenting all LCAP Advisory Members with our progress on RUSD LCAP goals 4, 5, & 6 and the related state and local metrics, ensured that the committee had access to important data, specifically our progress on the metrics outlined in the current LCAP, which would be used as a foundation in the review and update process.

RUSD LCAP Advisory Committee Feedback Data Collection

LCAP Advisory Committee members were then each provided with a short data collection sheet in which they indicated the level to which they, “agreed, somewhat agreed, somewhat disagreed, or disagreed” that expanding & supporting high school AVID programs so all high schools have equally strong programs: 1) was implemented as outlined in the LCAP 2) was supported by data and 3) whether the related actions should be a) maintained b) scaled back c) eliminated. They were provided with a separate and similar survey to capture their input regarding the following LCAP actions and services 4) improving & strengthening Career-Pathway Programs for the high schools 5) Providing teacher training in strategies specific to sub-group success, and 6) adding support courses for mathematics at the secondary level. Next, surveys results were analyzed to tally each rating as well as to note the frequency of “mentions” in the comments of participants to provide a more holistic view.

Results of LCAP Advisory Committee Feedback

AVID

Once the data was compiled, it revealed that 68 of 95 markings and mentions indicated that actions for expanding & supporting high school AVID programs so all high schools have equally strong programs were, “implemented as outlined in the LCAP.” 81 of 95 “Agreed” and 13 of 95 “Somewhat agreed” that it was, “implemented as outlined in the LCAP” and 1 participant indicated that they “somewhat disagreed” that actions for expanding & supporting high school AVID programs so all high schools have equally strong programs was implemented at as outlined in the LCAP.

In addition, the survey results collected regarding whether to expand, maintain, scale back, or eliminate the actions for expanding & supporting high school AVID programs so all high schools have equally strong programs were tallied and analyzed. Twenty four of twenty four responses (all) indicated expanding or maintaining the actions related to expanding & supporting high school AVID programs so all high schools have equally strong programs. None of the LCAP Advisory Committee Members indicated the need to “Scale the Program Back or Eliminate the Program.”

While feedback data was collected for AVID and Program of Study at the same meeting, it was interesting to note that five RUSD LCAP Advisory Committee members chose not to mark their level of agreement for the implementation of Career-Pathways. This may have been attributed to the fact that the registration cycle for the new Pathways was not yet completed and thus, final metrics were as of yet, unavailable. Nevertheless, this is an important nuance for the reader to recognize why there were 95 total responses on AVID and only 90 on Program of Study collected during the same RUSD LCAP Advisory Committee meeting.

CTE Programs of Study

Impact on Annual Update

Collecting anonymous survey responses ensured that all members could provide authentic input and that this input could be quantified to inform the recommendations of the LCAP Advisory Committee

Impact on Annual Update

AVID

The LCAP Advisory Committee Survey Results and the local and state metric data collected throughout the year, Workgroup feedback and the qualitative input gathered from AVID coordinators over the course of the year, the Board of Education approved to continue the focus on expanding & supporting high school AVID programs so all high schools have equally strong programs with the continued actions and expenditures and adjustments to additional actions, services, and expenditures as follows:

- Expand program to include Middle Schools
 - 2015-16 Expand AVID program implementation to Moore and Clement middle schools including Summer Institute training, Fall Conference , AVID Coordinator collaboration, 3 extra period assignments, consortium membership, and AVID libraries
 - 2016-17 Expand AVID program implementation to Cope and Beattie middle schools including Summer Institute training, Fall Conference , AVID Coordinator collaboration, 3 extra period assignments, consortium membership, and AVID libraries

Once the data was compiled, it revealed that 73 of 90 markings and mentions indicated that the actions for improving, and strengthening Career-Pathway Programs for the high schools, were, "implemented as outlined in the LCAP," 15 of 90 "Somewhat agreed" that it was, "implemented as outlined in the LCAP," 1 participant indicated that they "Somewhat disagreed" that this action was implemented as outlined in the LCAP and none of the LCAP Advisory Committee members, "Disagreed" that it was implemented accordingly.

In addition, the survey results collected regarding whether to expand, maintain, scale back, or eliminate actions for improving & strengthening Career-Pathway Programs for the high schools, were tallied and analyzed. Twenty three of twenty three (all) responses indicated expanding or maintaining this LCAP action and none of the respondents noted a need to, "Scale back nor Eliminate the Program."

Subgroup Professional Development

Once the data was compiled, it revealed that 56 of 96 markings and mentions indicated that the actions for providing teacher training in strategies specific to sub-group success were, "implemented as outlined in the LCAP", 34 of 96 "Somewhat agreed" that they were, "implemented as outlined in the LCAP", 4 participants indicated that they "Somewhat disagreed," and 2 respondents indicated that they, "Disagreed" that the actions for providing teacher training in strategies specific to sub-group success were implemented accordingly.

In addition, the survey results collected regarding whether to expand, maintain, scale back, or eliminate the actions for providing teacher training in strategies specific to sub-group success were tallied and analyzed. Twenty six of twenty six (all) responses indicated expanding or maintaining the LCAP action in the coming year and none indicated a need to "Scale Back nor Eliminate the Program."

Math Support Classes

Once the data was compile, it revealed that 91 of 104 markings and mentions indicated that the actions for adding support courses for mathematics at the secondary level, were "implemented as outlined in the LCAP", 10 of 104 "Somewhat agreed" that it was, "implemented as outlined in the LCAP", 3 of 104 indicated that they, "Somewhat disagreed" that it was implemented as outlined in the LCAP and no one indicated that they "disagreed" that the actions for adding support courses for mathematics at the secondary level were implemented as outlined in the LCAP.

In addition, the survey results collected regarding whether to expand, maintain, scale back, or eliminate the actions for adding support courses for mathematics at the secondary level were tallied and analyzed. Twenty seven of twenty eight responses indicated expanding or maintaining this LCAP action while only one respondent

CTE Programs of Study

The LCAP Advisory Committee Survey Results and the feedback collected through Workgroup feedback and the input collected over the course of the year, the Board of Education approved that the actions for improving & strengthening Programs of Study for the high schools continue with adjustments to actions, services, and expenditures as follows:

- Implement new CTE Programs of Study at each comprehensive HS
- Provide stipend for each site to have a Lead Teacher
- Increase Program of Study course selection
- Establish industry connections to Support Programs of Study
- As program offerings increase over next few years, consider full-time position at each school

Subgroup Professional Development

The LCAP Advisory Committee Survey Results for providing teacher training in strategies specific to sub-group success and the feedback collected through cadre feedback were taken into consideration and the Board of Education approved that this LCAP action remain as a focus for the coming school year with adjustments to actions, services, and expenditures as follows:

- Strengthen implementation of this program
- Make available up to 3 different sessions of "Strategies for Success" targeting SES, FY sub-groups
- Continue EL sub-group training for teachers and site leaders
- Strengthen trainer-of-trainer program to build capacity

Math Support Classes

The LCAP Advisory Committee Survey Results and the feedback collected through Workgroup feedback and the input collected over the course of the year, the Board of Education approved that the actions for adding support courses for mathematics at the secondary level continue with adjustments to actions, services, and expenditures as follows:

- Increase the number of "small classes" for 8th grade math to five (up from 2) at each middle school, adding an additional teacher at each middle school
- Add Math Review Course, parallel class to Integrated Math I, at each comprehensive HS (1 FTE per HS)
- Provide curriculum for Math Review Course

indicated the need to scale back the program and zero participants marked, "Eliminate the Program."

Meeting 3: Reviewing RUSD Data on the Eight State Priorities

During the third RUSD LCAP Advisory Committee Meeting, held on February 25, 2015, the superintendent provided the committee with an overview of evolving LCAP legislation, the conceptual model of the draft LCAP Evaluation Rubric Conceptual Model, and a review of the three categories for the 8 state priorities.

RUSD Data on the Eight State Priorities

The superintendent also provided all committee members with the pamphlet titled, "Redlands Data in a Nutshell," a document that summarizes RUSD data in the 8 state priority areas organized into three categories, including: Conditions for Learning, Student Outcomes, and Student Engagement.

The section for Conditions for Learning included data such as rates for appropriately assigned teachers, percent of students with access to CCSS aligned instructional materials, CTE Enrollment rates, and teacher participation rates in CCSS professional development sessions through the Math & Teaching Reading Academies.

The section for Student (Pupil) Outcomes included data such as a snapshot of the district API over time, our current rate of advanced placement course enrollment, passing rates for the California High School Exit Exam, and graduation rates by ethnicity.

The section for Engagement included data such as a three year trend on rates of suspension and expulsion, RUSD graduation rates over the past four years, and Drop-Out Rate multi-year comparisons.

Meeting 3: Prioritizing Potential New LCAP Actions, Goals and Services

At the third meeting, held on February 25, 2015, the RUSD LCAP Advisory Committee was also tasked with prioritizing potential new LCAP goals, actions or services to begin implementing in the 2015-2016 school year. A list of new program and service concepts was presented and used in the structured process described in detail in the upcoming paragraphs.

These program concepts arose from a variety of stakeholder meetings and opportunities for input such as District/Association negotiations and discussions; items submitted through the RUSD LCAP website link; items generated from feedback from teachers and principals; items suggested by parents (DELAC, PTA, SSC); items derived from Advocate Groups' work; and items from Budget Reduction Lists.

In addition, the superintendent and her designees collected stakeholder input via such items as the RUSD TOA surveys collected during the months of January and February 2015, structured dialogue sessions during a principal meeting on January 29, 2015,

- Add lap-top carts for additional FTE classrooms as determined by need

Impact on Annual Update

Providing LCAP Advisory Committee members with current RUSD data related to the 8 state priorities proved to be helpful as the committee worked to identify and prioritize potential initiatives to develop recommendations to the RUSD Board of Education.

Impact on Annual Update

The LCAP Advisory Committee Process ensured that all prospective initiatives were considered objectively, based on the degree to which each potential initiative would directly impact students in the target sub-group and it's alignment to the RUSD Board Criteria

student surveys collected in February, and through Workgroup feedback. Ultimately, the input collected was shared with the RUSD LCAP Advisory Committee for consideration during the review and update process.

Meeting 3: Using the Layers of Impact to Prioritize New Concepts

The LCAP Advisory Committee determined where the initial measurable impact that each of the 21 New Program concepts would have if implemented. Program concepts were assigned a point value based on the identified impact levels as follows:

- The city or county as a whole (1 point)
- The district as a whole (2 points)
- The district's support to schools (3 points)
- A school's total educational program (4 points)
- Classroom instruction (5 points)
- A wide range of subgroups / all students (6 points)
- The at-risk subgroups of Low Income, EL, and FY (7points)

Next, the LCAP Advisory Committee sorted potential program concepts using the RUSD Board of Education Criteria. The Board's Criteria was as follows:

- Results of program or service are able to be tracked by data and will measurably improve student outcomes
- Program of service addresses a demonstrated need(s) of RUSD's at-risk and LCAP populations, and improves Equity of Access for under-represented student populations
- Results of the effort will improve climate measures including such things as: student readiness, academic preparedness, dropout and grad rates, attendance rates, and/or lower chronic absenteeism
- Program or service supports the successful implementation of Common Core State Standards and the SBAC test administration, and/or strengthens College & Career Readiness Programs
- Program or service supports teachers' ability to increase the level of rigor, academic challenges, and/or career connections within their instruction and/or curriculum
- Program or service is in concert with the SB County Cradle-to-Career vision
- Program or service has the ability to be scaled up if successful or eliminated if not successful
- There is adequate, sustained, LCAP funding available

Meeting 4: Reviewing Results from LCAP Advisory Committee Feedback

At the final LCAP meeting, the superintendent presented the LCAP Advisory Committee with the compiled results from each of the meetings and explained the outcomes of the data review process from the first two meetings and also walked the committee through the data analysis process that resulted in the four new program concepts that were

Impact on Annual Update

The LCAP Advisory Committee identified the following four new program concepts that would be taken to Workgroups to further develop and refine into specific goals, actions and services for recommendation to the Board of Education.

1. Add Academic Case Carriers that focus on a caseload of Foster Youth/Low Income/EL students who have to improve academics, attendance, Career Tech, etc. (In addition to existing Counseling services)
2. Develop/provide reading intervention at elementary sites that increases proficiency
3. Add an additional English teacher (with EL authorization) to each middle school to provide Core English classes that focus on EL students
4. Develop and provide additional math intervention courses at the high school level

Impact on Annual Update

Providing the results to the Advisory Committee provided them with a great sense of accomplishment and shared ownership for the goals, actions, and expenditures included in the LCAP. In addition,

being recommended to the Board of Education as a result the work of the LCAP Advisory Committee. Certificates of appreciation were awarded to all participants in gratitude for their time and dedication to the RUSD LCAP Process.

Finally, the superintendent presented each Advisory Committee Member with a, "Ticket out the Door," which consisted of the opportunity to respond to five simple questions about the LCAP Advisory Committee Process as such:

1. Do you feel that the data demonstrates consensus across the LCAP Advisory Stakeholder groups?
2. What was something valuable you gained by attending these LCAP Advisory meetings?
3. What can we improve upon when we do this process next year?
4. My favorite part of the LCAP Advisory process was.....
5. Anything else?

Development and Approval of the RUSD LCAP

Based on the input collected from the LCAP Advisory Committee the superintendent presented the Board of Education with the recommended concepts for goals, actions and services and they were formally established. For new initiatives, workgroups were immediately initiated to begin developing and refining further details as needed. The DRAFT RUSD LCAP Annual Update and Review Document was then updated and revised accordingly.

The draft was presented to the RUSD DELAC on May 20, 2015. Based on the comments at the DELAC meeting, the superintendent developed a written response which was shared with all DELAC members. The draft LCAP was presented for public hearing at the May 26, 2015 Board meeting. Based on the feedback at public hearing, the superintendent developed a written response. On June 16, 2015, the RUSD Board of Education formally approved the RUSD LCAP and it was submitted to the San Bernardino County Office of Education.

the "Ticket out the Door," provided positive feedback and validated that Advisory Committee members felt that the outcomes honored their input and were initiatives of value for the students whom we serve.

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, schoolsite-level advisory groups, as applicable (e.g., schoolsite 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites 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 schoolsite.

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 schoolsites 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite 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).

Action/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 schoolsites 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, schoolwide, countywide, or charterwide.

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 redesignated fluent English proficient, and/or pupils 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 schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 schoolsites?
- 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 schoolsites, 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?

GOAL1	Continue existing efforts to foster student academic success by creating a cohesive focused, base program for all students		Related State and/or Local Priorities: 1 <u>X</u> 2__ 3 <u>X</u> 4__ 5__ 6__ 7__ 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____	
Identified Need :	1. All students, including English Learners, Foster Youth, and low-income students achieve at higher levels when taught by highly qualified teachers. Therefore, RUSD will continue to recruit and retain highly qualified staff to serve all students. 2. All students, including English Learners, Foster Youth, and low-income students must have access to standards-based materials to achieve academic success. Therefore, RUSD will continue to ensure that 100% of students have access to core content materials.			
Goal Applies to:	Schools:	LEA - wide		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	1. RUSD will employ 100% high quality appropriately assigned teachers and leaders State metric: Rate of Teacher Misassignment 2. 100% of RUSD facilities will achieve a rating of "good" or "exemplary" on our local facilities rating tool State metric: Facilities in good repair 3. 100% of all RUSD students will have access to core instructional materials aligned to state standards including the Common Core State metric: Student access to standards-aligned instructional materials 4. Access to a web-based parent portal will be provided to 100% of RUSD Parents Local metric: Parent access to web-based portal			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>1.1 Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches</p> <p>a. Recruit, hire and retain fully credentialed and highly qualified teachers</p> <p>b. Ensure site Master Schedules/teacher assignments reflect appropriate placement of teachers</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$79.25 million LCFF Object Codes 1100 (\$63.4 million), 3XXX (\$15.85 million)</p> <p>b. \$5.75 million LCFF Object Codes 1100 (\$4.6 million), 3XXX (\$1.15 million)</p>
<p>1.2 Provide safe and clean facilities</p> <p>a. Routine restricted maintenance</p> <p>b. M& O work order tracking software</p> <p>c. M & O supervisor, (William's)</p> <p>d. M & O Foreman, (William's)</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$800,000 LCFF Object Code 2200 (\$185,000), 3XXX (\$40,000), 4300 (\$175,000), 5600 (\$400,000)</p> <p>b. \$35,000 LCFF Object Codes 5800</p> <p>c. \$120,000 LCFF Object Codes 2300 (\$96,000), 3XXX (\$24,000)</p> <p>d. \$90,000 LCFF Object Codes 2200 (\$72,000), 3XXX (\$18,000)</p>
<p>1.3 Provide standards based instructional materials for all students</p> <p>a. Purchase all necessary CCSS instructional materials to effectively support student achievement</p> <p>b. Develop and implement web-based K-12 scope and sequence aligned state standards including the Common Core</p> <p>c. Purchase a typing program so students develop strong keyboarding skills to succeed on computer based assessments</p> <p>d. Purchase a Common Assessment Item Bank to support district-wide local assessments</p> <p>e. Bar coding Textbooks</p> <p>f. iBoss Internet Filtering</p> <p>g. Laptop Carts for Special Education Classes</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$3.0 million LCFF Object Codes 4100 (\$2,000,000), 4300 (\$400,000), 5800 (\$600,000)</p> <p>b. \$600,000 LCFF Object Codes 1100 (\$455,000), 3XXX (\$95,000), 5800 (\$50,000)</p> <p>c. \$10,000 LCFF Object Code 5800</p> <p>d. \$33,000 LCFF Object Code 5800</p> <p>e. \$50,000 LCFF Object Codes 4300 (\$4,000), 4400 (\$8,000) 5800 \$38,000)</p> <p>f. \$90,400 LCFF Object Codes 4300 (\$2400), 4400 (\$4000), 5800 (\$10,000), 6400 (\$74,000)</p> <p>g. \$1,250,000.00 LCFF Object Codes 4300 (\$100,000), 4400 (\$1,150,000)</p>

<p>1.4 As allocated in previous years, provide instructional support services to all schools</p> <p>a. Provide site funding resources for student intervention supports before, during and after school</p> <p>b. Provide personnel and materials needed to effectively support the Continual School Improvement Model</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a. \$2.3 million LCFF Object Codes 1100 (\$1.84 million), 3XXX (\$.46 million)</p> <p>b. \$800,000 LCFF Object Codes 1100 (\$645,000), 3XXX (\$130,000), 4300 (\$25,000)</p>
<p>1.5 Provide operational support services and classified support personnel to all schools as needed</p> <p>a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a. \$22 million LCFF Object Codes 2100 (\$5,000,000), 2200 (\$5,000,000), 2400 (\$4,400,000), 3XXX (\$3,600,000), 4300 (\$4,000,000)</p>
<p>1.6 Provide support staff personnel to all schools as needed</p> <p>a. 9 FTEs for grades TK-3 to maintain staffing ratios</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a. \$700,000 LCFF Object Codes 1100 (\$560,000), 3XXX (\$140,000)</p>
<p>1.7 Parent & Community Engagement</p> <p>a. Technology Platform for Parent Communication</p> <p>b. Community Engagement Technician</p> <p>c. Community Engagement equipment, materials, supplies</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a. \$73,000 LCFF Object Code 5800</p> <p>b. \$90,000 LCFF Object Codes 2100 (\$72,000), 3XXX (\$18,000)</p> <p>c. \$50,000 LCFF Object Codes 4300 (\$5000), 4400 (\$20,000), 5800 (\$25,000)</p>
<p>1.8 Increase Visual & Performing Arts to expand course of study through a 4-8 Instrumental Music Program</p> <p>a. Provide 1 FTE (teacher) to expand elementary strings program (salary & extra hours)</p> <p>b. Provide hourly paraprofessional support</p> <p>c. Program operating expenses</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a. \$130,000 LCFF Object Codes 1100 (\$104,000), 3XXX (\$26,000)</p> <p>b. \$15,000 LCFF 2100 (\$12,000), 3XXX (\$3000)</p> <p>c. \$27,000 LCFF Object Codes 4300 (\$10,000) 4400 (\$17,000)</p>
<p>1.9 Beginning Teacher Support</p> <p>a. BTSA Support Personnel</p> <p>b. Recording technician for capturing training</p> <p>c. Individual Study Team Leaders</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a. \$135,000 LCFF Object Codes 1100 (\$108,000), 3XXX (\$27,000)</p> <p>b. \$20,000 LCFF Object Codes 2100 (\$16,000), 3XXX (\$4000)</p> <p>c. \$36,550 LCFF Object Codes 1100 (\$29,240), 3XXX (\$7310)</p>

1.10 Increase support to School Improvement and Professional Development a. Contract LCAP Coordinator b. Program supplies and support materials	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) _____	a. \$150,000-LCFF Object Codes 1100 (\$120,000), 3XXX (\$30,000) b. \$1000-LCFF Object Code 4300
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> RUSD will maintain 100% high quality appropriately assigned teachers and leaders State metric: Rate of Teacher Misassignment 100% of RUSD facilities will achieve a rating of “good” or “exemplary” on our local facilities rating tool State metric: Facilities in good repair 100% of all RUSD students will have access to core instructional materials aligned to state standards including the Common Core State metric: Student access to standards-aligned instructional materials Access to a web-based parent portal will be provided to 100% of RUSD Parents Local metric: Parent access to web-based portal
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches a. Recruit, hire and retain fully credentialed and highly qualified teachers b. Ensure site Master Schedules/teacher assignments reflect appropriate placement of teachers	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) _____	a. \$79.25 million LCFF Object Codes 1100 (\$63.4 million), 3XXX (\$15.85 million) b. \$5.75 million LCFF Object Codes 1100 (\$4.6 million), 3XXX (\$1.15 million)
1.2 Provide safe and clean facilities a. Routine restricted maintenance b. M & O work order tracking software c. M & O supervisor, (William’s) d. M & O Foreman, (William’s)	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) _____	a. \$800,000 LCFF Object Code 2200 (\$185,000), 3XXX (\$40,000), 4300 (\$175,000), 5600 (\$400,000) b.\$35,000 LCFF Object Codes 5800 c. \$120,000 LCFF Object Codes 2300 (\$96,000), 3XXX (\$24,000) d. \$90,000 LCFF Object Codes 2200 (\$72,000), 3XXX (\$18,000)

<p>1.3 Provide standards based instructional materials for all students</p> <p>a. Purchase all necessary CCSS instructional materials to effectively support student achievement</p> <p>b. Develop and implement web-based K-12 scope and sequence aligned state standards including the Common Core</p> <p>c. Purchase a typing program so students develop strong keyboarding skills to succeed on computer based assessments</p> <p>d. Purchase a Common Assessment Item Bank to support district-wide local assessments</p> <p>e. Bar coding Textbooks</p> <p>f. iBoss Internet Filtering</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$3.0 million LCFF Object Codes 4100 (\$2,000,000), 4300 (\$400,000), 5800 (\$600,000)</p> <p>b. \$600,000 LCFF Object Codes 1100 (\$455,000), 3XXX (\$95,000), 5800 (\$50,000)</p> <p>c. \$10,000 LCFF Object Code 5800</p> <p>d. \$32,000 LCFF Object Code 5800</p> <p>e. \$50,000 LCFF Object Codes 4300 (\$4,000), 4400 (\$8,000) 5800 \$38,000)</p> <p>f. \$52,000 LCFF Object Codes 5800 (\$52,000)</p>
<p>1.4 As allocated in previous years, provide instructional support services to all schools</p> <p>a. Provide site funding resources for student intervention supports before, during and after school</p> <p>b. Provide personnel and materials needed to effectively support the Continual School Improvement Model</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$2.3 million LCFF Object Codes 1100 (\$1,840,000), 3XXX (\$460,000 million)</p> <p>b. \$800,000 LCFF Object Codes 1100 (\$645,000), 3XXX (\$130,000), 4300 (\$25,000)</p>
<p>1.5 Provide operational support services and classified support personnel to all schools as needed</p> <p>a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$22 million LCFF Object Codes 2100 (\$5,000,000), 2200 (\$5,000,000), 2400 (\$4,400,000), 3XXX (\$3,600,000), 4300 (\$4,000,000)</p>
<p>1.6 Provide support staff personnel to all schools as needed</p> <p>a. 9 FTEs for grades TK-3 to maintain staffing ratios</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$700,000 LCFF Object Codes 1100 (\$560,000), 3XXX (\$140,000)</p>
<p>1.7 Parent & Community Engagement</p> <p>a. Technology Platform for Parent Communication</p> <p>b. Community Engagement Technician</p> <p>c. Community Engagement equipment, materials, supplies</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$73,000 LCFF Object Code 5800</p> <p>b. \$90,000 LCFF Object Codes 2100 (\$72,000), 3XXX (\$18,000)</p> <p>c. \$50,000 LCFF Object Codes 4300 (\$5000), 4400 (\$20,000), 5800 (\$25,000)</p>

<p>1.8 Increase Visual & Performing Arts to expand course of study through a 4-8 Instrumental Music Program a. Provide 1 FTE (teacher) to expand elementary strings program b. Provide hourly paraprofessional support c. Program operating expenses</p>	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)_____	a. \$130,000 LCFF Object Codes 1100 (\$104,000),3XXX (\$26,000) b. \$15,000 LCFF 2100 (\$12,000), 3XXX (\$3000) c. \$27,000 LCFF Object Codes 4300 (\$10,000) 4400 (\$17,000)
<p>1.9 Beginning Teacher Support a. BTSA Support Personnel b. Recording technician for capturing training c. Individual Study Team Leaders</p>	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)_____	a. \$135,000 LCFF Object Codes 1100 (\$108,000), 3XXX (\$27,000) b. \$20,000 LCFF Object Codes 2100 (\$16,000), 3XXX (\$4000) c. \$36,550 LCFF Object Codes 1100 (\$29,240), 3XXX (\$7310)
<p>1.10 Increase support to School Improvement and Professional Development a. Contract LCAP Coordinator b. Program supplies and support materials</p>	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)_____	a. \$150,000-LCFF Object Codes 1100 (\$120,000), 3XXX (\$30,000) b. \$1000-LCFF Object Code 4300

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> RUSD will maintain 100% high quality appropriately assigned teachers and leaders State metric: Rate of Teacher Misassignment 100% of RUSD facilities will achieve a rating of “good” or “exemplary” on our local facilities rating tool State metric: Facilities in good repair 100% of all RUSD students will have access to core instructional materials aligned to state standards including the Common Core State metric: Student access to standards-aligned instructional materials Access to a web-based parent portal will be provided to 100% of RUSD Parents Local metric: Parent access to web-based portal
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Provide high quality appropriately assigned teachers, counselors, administrators, and teacher coaches a. Recruit, hire and retain fully credentialed and highly qualified teachers b. Ensure site Master Schedules/teacher assignments reflect appropriate placement of teachers</p>	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)_____	a. \$79.25 million LCFF Object Codes 1100 (\$63.4 million), 3XXX (\$15.85 million) b. \$5.75 million LCFF Object Codes 1100 (\$4.6 million), 3XXX (\$1.15 million)

<p>1.2 Provide safe and clean facilities</p> <p>a. Routine restricted maintenance b. M& O work order tracking software c. M & O supervisor, (William's) d. M & O Foreman, (William's)</p>	All	<p><input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>a. \$800,000 LCFF Object Code 2200 (\$185,000), 3XXX (\$40,000), 4300 (\$175,000), 5600 (\$400,000) b.\$35,000 LCFF Object Codes 5800 c. \$120,000 LCFF Object Codes 2300 (\$96,000), 3XXX (\$24,000) d. \$90,000 LCFF Object Codes 2200 (\$72,000), 3XXX (\$18,000)</p>
<p>1.3 Provide standards based instructional materials for all students</p> <p>a. Purchase all necessary CCSS instructional materials to effectively support student achievement b. Develop and implement web-based K-12 scope and sequence aligned state standards including the Common Core c. Purchase a typing program so students develop strong keyboarding skills to succeed on computer based assessments d. Purchase a Common Assessment Item Bank to support district-wide local assessments e. Bar coding Textbook f. iBoss Internet Filtering</p>	All	<p><input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>a. \$3.0 million LCFF Object Codes 4100 (\$2,000,000), 4300 (\$400,000), 5800 (\$600,000) b. \$600,000 LCFF Object Codes 1100 (\$455,000), 3XXX (\$95,000), 5800 (\$50,000) c. \$10,000 LCFF Object Code 5800 d. \$32,000 LCFF Object Code 5800 e. \$50,000 LCFF Object Codes 4300 (\$4,000), 4400 (\$8,000) 5800 (\$38,000) f. \$52,000 LCFF Object Codes 5800 (\$52,000)</p>
<p>1.4 As allocated in previous years, provide instructional support services to all schools</p> <p>a. Provide site funding resources for student intervention supports before, during and after school b. Provide personnel and materials needed to effectively support the Continual School Improvement Model</p>	All	<p><input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>a. \$2.3 million LCFF Object Codes 1100 (\$1,840,000), 3XXX (\$460,000 million) b. \$800,000 LCFF Object Codes 1100 (\$645,000), 3XXX (\$130,000), 4300 (\$25,000)</p>
<p>1.5 Provide operational support services and classified support personnel to all schools as needed</p> <p>a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites</p>	All	<p><input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>a. \$22 million LCFF Object Codes 2100 (\$5,000,000), 2200 (\$5,000,000), 2400 (\$4,400,000), 3XXX (\$3,600,000), 4300 (\$4,000,000)</p>

<p>1.6 Provide support staff personnel to all schools as needed a. 9 FTEs for grades TK-3 to maintain staffing ratios</p>	All	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	a. \$700,000 LCFF Object Codes 1100 (\$560,000), 3XXX (\$140,000)
<p>1.7 Parent & Community Engagement a. Technology Platform for Parent Communication b. Community Engagement Technician c. Community Engagement equipment, materials, supplies</p>	All	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	a. \$73,000 LCFF Object Code 5800 b. \$90,000 LCFF Object Codes 2100 (\$72,000), 3XXX (\$18,000) c. \$50,000 LCFF Object Codes 4300 (\$5000), 4400 (\$20,000), 5800 (\$25,000)
<p>1.8 Increase Visual & Performing Arts to expand course of study through a 4-8 Instrumental Music Program a. Provide 1 FTE (teacher) to expand elementary strings program b. Provide hourly paraprofessional support c. Program operating expenses</p>	All	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	a. \$130,000 LCFF Object Codes 1100 (\$104,000), 3XXX (\$26,000) b. \$15,000 LCFF 2100 (\$12,000), 3XXX (\$3,000) c. \$27,000 LCFF Object Codes 4300 (\$10,000) 4400 (\$17,000)
<p>1.9 Beginning Teacher Support a. BTSA Support Personnel b. Recording technician for capturing training c. Individual Study Team Leaders</p>	All	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	a. \$135,000 LCFF Object Codes 1100 (\$108,000), 3XXX (\$27,000) b. \$20,000 LCFF Object Codes 2100 (\$16,000), 3XXX (\$4,000) c. \$36,550 LCFF Object Codes 1100 (\$29,240), 3XXX (\$7,310)
<p>1.10 Increase support to School Improvement and Professional Development a. Contract LCAP Coordinator b. Program supplies and support materials</p>	All	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	a. \$150,000-LCFF Object Codes 1100 (\$120,000), 3XXX (\$30,000) b. \$1000-LCFF Object Code 4300

GOAL 2	Continue existing efforts to foster positive school environments to effectively support student learning	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	1. Increase current high school graduation rate (91.2%) by providing structures for increased engagement through social skills development, group counseling and positive behavioral interventions to promote a positive school environment. 2. The suspension rate for the state of California is 4.4 and is 6.0 for the county of San Bernardino while RUSDs' suspension rate is 4.8, demonstrating a need to decrease suspensions through positive behavior interventions and character education programs to develop a sense of student connectedness with school and community.		
Goal Applies to:	Schools: LEA - wide	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1) Average daily attendance will increase to 96% State metric: school/district student attendance rates 2) Suspension and expulsion rates will decrease by 1% State metric: student suspension & expulsion rates 3) Dropout rate will decrease by .25% State metric: student dropout rates 4) Pupil, and teacher survey will provide school community perception baseline data Local metric: school/community perception data 5) Graduation rate will increase by .2% State metric: High school graduation rate		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate. a. Pilot a Positive Behavior Intervention Support program at 7 school sites b. Contract additional outside counseling services c. Contract Board Certified Behavioral Analysts for Social Skills classes	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)_____	a. \$30,000 - LCFF Object Code 5800 b. Program is grant funded (no RUSD cost) c. \$250,000 - LCFF Object Code 1100 (\$200,000), 3XXX (\$50,000)
2.2 Provide student drug testing program and interventions to students in grades 6-12 to foster school safety and student learning. a. Contract student drug testing services	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)_____	a. \$40,000 - LCFF Object Code 5800
2.3 Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions a. Provide necessary training for positive behavioral interventions	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)_____	a. \$20,000 LCFF Object Code 1100 (\$8,000), 3XXX (\$2000), 5800 (\$10,000)

<p>2.4 Develop sense of student connectedness through character education programs, staff training, mentoring, positive student recognition</p> <p>a. Support character education with appropriate funding and training</p>	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) _____	<p>a. \$50,000 LCFF Object Code 1100 (\$15,000), 3XXX (\$3000), 4300 (\$25,000) 5800 (\$7,000)</p>
<p>2.5 Increased parent and community outreach regarding available resources and parent involvement opportunities</p> <p>a. Support parent and community outreach programs with appropriate funding and training</p>	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) _____	<p>a. \$40,000 - LCFF Object Code 1100 (\$8,000), 2200 (\$5,000), 3XXX (\$2,000), 4300 (\$10,000), 5800 (\$15,000)</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1) Average daily attendance will increase to 96% State metric: school/district student attendance rates 2) Suspension and expulsion rates will decrease by 1% State metric: student suspension & expulsion rates 3) Dropout rate will decrease by .25% State metric: student dropout rates 4) Pupil, and teacher survey will provide school community perception baseline data Local metric: school/community perception data 5) Graduation rate will increase by .2% State metric: High school graduation rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate.</p> <p>a. Pilot a Positive Behavior Intervention Support program at 7 school sites</p> <p>b. Contract additional outside counseling services</p> <p>c. Contract Board Certified Behavioral Analysts for Social Skills classes</p>	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) _____	<p>a. \$30,000 - LCFF Object Code 5800</p> <p>b. Program is grant funded (no RUSD cost)</p> <p>c. \$250,000 - LCFF Object Code 1100 (\$200,000), 3XXX (\$50,000)</p>
<p>2.2 Provide student drug testing program and interventions to students in grades 6-12 to foster school safety and student learning.</p> <p>a. Contract student drug testing services</p>	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) _____	<p>a. \$40,000 - LCFF Object Code 5800</p>

2.3 Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions a. Provide necessary training for positive behavioral interventions	All	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	a. \$20,000 LCFF Object Code 1100 (\$8,000), 3XXX (\$2000), 5800 (\$10,000)
2.4 Develop sense of student connectedness through character education programs, staff training, mentoring, positive student recognition a. Support character education with appropriate funding and training	All	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	a. \$50,000 LCFF Object Code 1100 (\$15,000), 3XXX (\$3000), 4300 (\$25,000) 5800 (\$7,000)
2.5 Increased parent and community outreach regarding available resources and parent involvement opportunities a. Support parent and community outreach programs with appropriate funding and training	All	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	a. \$40,000 - LCFF Object Code 1100 (\$8,000), 2200 (\$5,000), 3XXX (\$2,000), 4300 (\$10,000), 5800 (\$15,000)

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1) Average daily attendance will increase to 96% State metric: school/district student attendance rates 2) Suspension and expulsion rates will decrease by 1% State metric: student suspension & expulsion rates 3) Dropout rate will decrease by .25% State metric: student dropout rates 4) Pupil, and teacher survey will provide school community perception baseline data Local metric: school/community perception data 5) Graduation rate will increase by .2% State metric: High school graduation rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate. a. Pilot a Positive Behavior Intervention Support program at 7 school sites b. Contract additional outside counseling services c. Contract Board Certified Behavioral Analysts for Social Skills classes	All	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	a. \$30,000 - LCFF Object Code 5800 b. Program is grant funded (no RUSD cost) c. \$250,000 - LCFF Object Code 1100 (\$200,000), 3XXX (\$50,000)

<p>2.2 Provide student drug testing program and interventions to students in grades 6-12 to foster school safety and student learning. a. Contract student drug testing services</p>	All	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	a. \$40,000 - LCFF Object Code 5800
<p>2.3 Provide staff training on Positive Behavioral Interventions to reduce student suspensions and expulsions a. Provide necessary training for positive behavioral interventions</p>	All	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	a. \$20,000 LCFF Object Code 1100 (\$8,000), 3XXX (\$2000), 5800 (\$10,000)
<p>2.4 Develop sense of student connectedness through character education programs, staff training, mentoring, positive student recognition a. Support character education with appropriate funding and training</p>	All	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	a. \$50,000 LCFF Object Code 1100 (\$15,000), 3XXX (\$3000), 4300 (\$25,000) 5800 (\$7,000)
<p>2.5 Increased parent and community outreach regarding available resources and parent involvement opportunities a. Support parent and community outreach programs with appropriate funding and training</p>	All	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	a.\$40,000 - LCFF Object Code 1100 (\$8,000), 2200 (\$5,000), 3XXX (\$2,000), 4300 (\$10,000), 5800 (\$15,000)
GOAL 3	All students will participate in a high quality K-12 instructional program aligned to State Standards including the Common Core		Related State and/or Local Priorities: 1__ 2__ 3_ 4_ <input checked="" type="checkbox"/> 5_ 6__ 7__ 8_ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
Identified Need :	1. Research from the National Staff Development Council confirms that, "Sustained & intensive professional development for teachers is related to student achievement gains...and teachers typically need substantial professional development in a given area (at least 50 hours)" to demonstrate an increase in student achievement. Research supports the need for continual follow up and coaching support to more readily transfer professional learning into classroom practice.		
Goal Applies to:	Schools: _____	LEA-wide _____	Applicable Pupil Subgroups: _____ All _____
LCAP Year 1: 2015-16			

<p>Expected Annual Measurable Outcomes:</p>	<p>1. Proficiency rate on District ELA and Math common assessments will increase by 1% for all subgroups Local Metric: Student Proficiency Rates on District Common Assessments</p> <p>2. Proficiency rate on District reading benchmarks will increase by 2% for students grades 1-3 Local Metric: Student Proficiency Rates on District Reading Benchmarks</p> <p>3. Student proficiency on state assessments (SBAC, CELDT, CAHSEE) will increase overall by 1% State Metrics: Performance on standardized tests, EL Reclassification rates</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>3.1 Provide extensive professional development around the new state standards including math and ELA Common Core curriculum and pedagogy <u>Math Academy</u> a. 3 days of training for <i>all continuing</i> K-10 teachers to extend learning on math CCSS b. 5 days of training for all teachers <i>new</i> to the district c. 2 days of Integrated II Math Training d. Optional Summer/ Saturday/ Afternoon training e. Substitutes / hourly pay for training f. Equipment & supplies <u>Reading Academy</u> g. 3 days of ongoing reading training for <i>all</i> teachers in grades 1-3 h. 5 days Reading Academy training for <i>new</i> teachers in grades 1-3 and all K teachers i. Substitutes, hourly pay for training j. Training materials</p>	<p>All</p>	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>a. \$230,000 LCFF Object Code 5800 b. \$20,000 LCFF Object Code 5800 c. \$10,000 LCFF Object Codes 1100 (\$8500), 3XXX (\$1500) d. \$250,000 LCFF Object Codes 1100 (\$130,000), 3XXX (\$35,000), 5800(\$85,000) e. \$450,000 LCFF Object Codes 1100 (\$360,000), 3XXX (\$90,000) f. \$5000 LCFF Object Code 4300 g. \$85,000 LCFF Object codes 4200 (\$10,000) 5800 (\$75,000) h. \$95,000 LCFF Object code 5800 i. \$150,000 LCFF Object Codes 1100 (\$120,000), 3XXX (\$30,000) j. \$25,000 LCFF Object Code 4300</p>

<p>3.2 Increase onsite support for Math and ELA teachers K-12</p> <p>a. Continue with existing 15 math and Reading Coaches</p> <p>b. PD TOA to facilitate custom professional learning opportunities district-wide</p> <p>c. TOA Training</p> <p>d. Materials, supplies for TOA Professional Development</p> <p>e. Professional Development Services for TOAs</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$1.7 Million LCFF Object Codes 1100 (\$1.36 million), 3XXX (\$340,000)</p> <p>b. \$100,000 LCFF Object Codes 1100 (\$80,000), 3XXX (\$20,000)</p> <p>c. \$25,000 LCFF Object Code 5800</p> <p>d. \$25,000 LCFF Object Code 5800</p> <p>e. \$10,000 LCFF Object Codes 5200 (\$4000), 5800 (\$6000)</p>
<p>3.3 Develop/provide reading intervention at all elementary school sites to increase student proficiency</p> <p>a. Purchase supplemental reading intervention curriculum to increase effectively assess and guide reading instruction to increase student proficiency in reading and language arts</p> <p>b. District-wide reading assessment tool to monitor student progress and identify student needs for extra support</p> <p>c. Intervention Support Personnel</p> <p>d. Training and Collaboration (includes subs/hourly)</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$320,000 LCFF Object Codes 5800</p> <p>b. \$50,000 LCFF Object Codes 5800</p> <p>c. \$230,000 LCFF Object Codes 1100 (\$120,000), 2100 (\$75,000), 3XXX (\$35,000)</p> <p>d. \$10,000 LCFF Object Codes 1100 (\$8000) 3XXX (\$2000)</p>
<p>3.4 Implementation of State Standards, including the Common Core</p> <p>a. Middle School teacher training in the core adopted CCSS materials (Collections)</p> <p>b. CCSS Social Studies Training</p> <p>c. Next Generation Science Standards Training</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$46,000 LCFF Object Codes 1100 (\$21,000), 3XXX (\$5000), 5800 (\$20,000)</p> <p>b. \$70,000 LCFF Object Codes 1100 (\$42,000), 3XXX (\$8,000), 5800 (\$20,000)</p> <p>c. \$40,000 LCFF Object Codes 1100 (\$20,000), 3XXX (\$5,000), 5800 (\$15,000)</p>
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<p>1. Proficiency rate on District ELA and Math common assessments will increase by 1% for all subgroups Local Metric: Student Proficiency Rates on District Common Assessments</p> <p>2. Proficiency rate on District reading benchmarks will increase by 2% for students grades 1-3 Local Metric: Student Proficiency Rates on District Reading Benchmarks</p> <p>3. Student proficiency on state assessments (SBAC, CELDT, CAHSEE) will increase overall by 1% State Metrics: Performance on standardized tests, EL Reclassification rates</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>3.1 Provide extensive professional development around the new state standards including math and ELA Common Core curriculum and pedagogy</p> <p><u>Math Academy</u></p> <p>a. 3 days of training for <i>all continuing</i> K-10 teachers to extend learning on math CCSS</p> <p>b. 5 days of training for all teachers <i>new</i> to the district</p> <p>c. Two days of Integrated II Math Training</p> <p>d. Optional Summer/ Saturday/ Afternoon training</p> <p>e. Substitutes / hourly pay for training</p> <p>f. Equipment & supplies</p> <p><u>Reading Academy</u></p> <p>g. 3 days of ongoing reading training for <i>all</i> teachers in grades 1-3</p> <p>h. 5 days Reading Academy training for <i>new</i> teachers in grades 1-3 and all K teachers</p> <p>i. Substitutes, hourly pay for training</p> <p>j. Training materials</p>	<p>All</p>	<p><u>X</u>_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>a. \$230,000 LCFF Object Code 5800</p> <p>b. \$20,000 LCFF Object Code 5800</p> <p>c. \$10,000 LCFF Object Codes 1100 (\$8500), 3XXX (\$1500)</p> <p>d. \$250,000 LCFF Object Codes 1100 (\$130,000), 3XXX (\$35,000), 5800(\$85,000)</p> <p>e. \$450,000 LCFF Object Codes 1100 (\$360,000), 3XXX (\$90,000)</p> <p>f. \$5000 LCFF Object Code 4300</p> <p>g. \$85,000 LCFF Object codes 4200 (\$10,000) 5800 (\$75,000)</p> <p>h. \$95,000 LCFF Object code 5800</p> <p>i. \$150,000 LCFF Object Codes 1100 (\$120,000), 3XXX (\$30,000)</p> <p>j. \$25,000 LCFF Object Code 4300</p>
<p>3.2 Increase onsite support for Math and ELA teachers K-12</p> <p>a. Continue with existing 15 math and Reading Coaches</p> <p>b. PD TOA to facilitate custom professional learning opportunities district-wide</p> <p>c. TOA Training</p> <p>d. Materials, supplies for TOA Professional Development</p> <p>e. Professional Development Services for TOAs</p>	<p>All</p>	<p><u>X</u>_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>a. \$1.7 Million LCFF Object Codes 1100 (\$1.36 million), 3XXX (\$340,000)</p> <p>b. \$100,000 LCFF Object Codes 1100 (\$80,000), 3XXX (\$20,000)</p> <p>c. \$25,000 LCFF Object Code 5800</p> <p>d. \$25,000 LCFF Object Code 5800</p> <p>e. \$10,000 LCFF Object Codes 5200 (\$4000), 5800 (\$6000)</p>

<p>3.3 Develop/provide reading intervention at all elementary school sites to increase student proficiency</p> <p>a. Purchase supplemental reading intervention curriculum to increase effectively assess and guide reading instruction to increase student proficiency in reading and language arts</p> <p>b. District-wide reading assessment tool to monitor student progress and identify student needs for extra support</p> <p>c. Intervention Support Personnel</p> <p>d. Training and Collaboration, includes subs/hourly)</p>	All	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>a. \$320,000 LCFF Object Codes 5800</p> <p>b. \$50,000 LCFF Object Codes 5800</p> <p>c. \$230,000 LCFF Object Codes 1100 (\$120,000), 2100 (\$75,000), 3XXX(\$35,000)</p> <p>d. \$10,000 LCFF Object Codes 1100 (\$8000) 3XXX (\$2000)</p>
<p>3.4 Implementation of state standards including the Common Core</p> <p>a. Middle School teacher training in the core adopted CCSS materials (Collections)</p> <p>b. CCSS Social Studies Training</p> <p>c. Next Generation Science Standards Training</p>	All	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>a. \$46,000 LCFF Object Codes 1100 (\$21,000), 3XXX (\$5000), 5800 (\$20,000)</p> <p>b. \$70,000 LCFF Object Codes 1100 (\$42,000), 3XXX (\$8,000), 5800 (\$20,000)</p> <p>c. \$40,000 LCFF Object Codes 1100 (\$20,000), 3XXX (\$5,000), 5800 (\$15,000)</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>1. Proficiency rate on District ELA and Math common assessments will increase by 1% for all subgroups Local Metric: Student Proficiency Rates on District Common Assessments</p> <p>2. Proficiency rate on District reading benchmarks will increase by 2% for students grades 1-3 Local Metric: Student Proficiency Rates on District Reading Benchmarks</p> <p>3. Student proficiency on state assessments (SBAC, CELDT, CAHSEE) will increase overall by 1% State Metrics: Performance on standardized tests, EL Reclassification rates</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Provide extensive professional development around the new state standards including math and ELA Common Core curriculum and pedagogy Math Academy</p> <p>a. 3 days of training for <i>all continuing</i> K-10 teachers to extend learning on CCSS math</p> <p>b. 5 days of training for all teachers <i>new</i> to the district</p> <p>c. Two days of Integrated II Math Training</p> <p>d. Optional Summer/ Saturday/ Afternoon training</p> <p>e. Substitutes / hourly pay for training</p> <p>f. Equipment & supplies</p>	All	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>a. \$230,000 LCFF Object Code 5800</p> <p>b. \$20,000 LCFF Object Code 5800</p> <p>c. \$10,000 LCFF Object Codes 1100 (\$8500), 3XXX (\$1500)</p> <p>d. \$250,000 LCFF Object Codes 1100 (\$130,000), 3XXX (\$35,000), 5800(\$85,000)</p> <p>e. \$450,000 LCFF Object Codes 1100 (\$360,000), 3XXX (\$90,000)</p> <p>f. \$5000 LCFF Object Code 4300</p>

<p>Reading Academy</p> <p>g. 3 days of ongoing reading training for <i>all</i> teachers in grades 1-3</p> <p>h. 5 days Reading Academy training for <i>new</i> teachers in grades 1-3 and all K teachers</p> <p>i. Substitutes, hourly pay for training</p> <p>j. Training materials</p>	All	<p><input checked="" type="checkbox"/> <u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>g. \$85,000 LCFF Object codes 4200 (\$10,000) 5800 (\$75,000)</p> <p>h. \$95,000 LCFF Object code 5800</p> <p>i. \$150,000 LCFF Object Codes 1100 (\$120,000), 3XXX (\$30,000)</p> <p>j. \$25,000 LCFF Object Code 4300</p>
<p>3.2 Increase onsite support for Math and ELA teachers K-12</p> <p>a. Continue with existing 15 math and Reading Coaches</p> <p>b. PD TOA to facilitate custom professional learning opportunities district-wide</p> <p>c. TOA Training</p> <p>d. Materials, supplies for TOA Professional Development</p> <p>e. Professional Development Services for TOAs</p>	All	<p><input checked="" type="checkbox"/> <u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$1.7 Million LCFF Object Codes 1100 (\$1.36 million), 3XXX (\$340,000)</p> <p>b. \$100,000 LCFF Object Codes 1100 (\$80,000), 3XXX (\$20,000)</p> <p>c. \$25,000 LCFF Object Code 5800</p> <p>d. \$25,000 LCFF Object Code 5800</p> <p>e. \$10,000 LCFF Object Codes 5200 (\$4000), 5800 (\$6000)</p>
<p>3.3 Develop/provide reading intervention at all elementary school sites to increase student proficiency</p> <p>a. Purchase supplemental reading intervention curriculum to increase effectively assess and guide reading instruction to increase student proficiency in reading and language arts</p> <p>b. District-wide reading assessment tool to monitor student progress and identify student needs for extra support</p> <p>c. Intervention Support Personnel</p> <p>d. Training and Collaboration, includes subs/hourly)</p>	All	<p><input checked="" type="checkbox"/> <u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$320,000 LCFF Object Codes 5800</p> <p>b. \$50,000 LCFF Object Codes 5800</p> <p>c. \$230,000 LCFF Object Codes 1100 (\$120,000), 2100 (\$75,000), 3XXX(\$35,000)</p> <p>d. \$10,000 LCFF Object Codes 1100 (\$8000) 3XXX (\$2000)</p>
<p>3.4 Implementation of state standards including the Common Core</p> <p>a. Middle School teacher training in the core adopted CCSS materials (Collections)</p> <p>b. CCSS Social Studies Training</p> <p>c. Next Generation Science Standards Training</p>	All	<p><input checked="" type="checkbox"/> <u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$46,000 LCFF Object Codes 1100 (\$21,000), 3XXX (\$5000), 5800 (\$20,000)</p> <p>b. \$70,000 LCFF Object Codes 1100 (\$42,000), 3XXX (\$8,000), 5800 (\$20,000)</p> <p>c. \$40,000 LCFF Object Codes 1100 (\$20,000), 3XXX (\$5,000), 5800 (\$15,000)</p>

GOAL 4	Increase the number of students successfully ready for college and career.		Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7_X 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	1. An analysis of student data confirms that enrollment and success in Advanced Placement coursework increases as students engage with strategies promoted in the AVID Program. 2. In order to prepare all students for college and career, there is a continuing need to expand Programs of Study (CTE) across all high schools in RUSD.			
Goal Applies to:	Schools:	All District High Schools		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. AVID program enrollment will increase by 2% Local metric: Student Enrollment Rates within the AVID Program 2. AVID student state and district assessment data will increase by 2% Local metric: AVID student achievement scores on state and district assessments 3. AVID AP course enrollment will increase by 1%. Local metric: AVID AP course enrollment 4. AVID student-tutor ratio will match the AVID program requirements Local metric: AVID student/tutor ratio 5. AVID student A-G course completion rate will increase by 2% Local metric: AVID student A-G course completion rate 6. 80% of targeted teachers will complete AVID engagement strategy training Local metric: Percent of teachers who have completed AVID training 7. Student registration for CTE/ROP courses will increase by 1% State metric: Percent of students completing CTE Programs of Study 8. Student opportunity to pursue one Program of Study (CTE) baseline data will be established State metric: Percent of students completing CTE Programs of Study 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

<p>4.1 Provide training and collaboration time to establish equitable AVID programs at all high schools and middle schools</p> <p>a. Summer institute & Site Team Conference Training Expenses</p> <p>b. Substitutes, daily stipends for summer training, hourly pay for non-contract day training</p> <p>c. membership fees to AVID Consortium</p> <p>d. 3 FTE (1 for each HS, including OWHS) to coordinate program and teach 4 AVID electives</p> <p>e. Provide AVID tutoring and support at all high schools and two middle schools</p> <p>f. Provide 3 extra periods for two middle schools to offer AVID classes</p> <p>g. AVID Library for OHS & Clement</p>	<p>All</p>	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>a. \$65,000 LCFF Object Code 5200</p> <p>b. \$15,000 -LCFF Object Code 1100 (\$12,000), 3XXX (\$3000)</p> <p>c. \$15,000 LCFF Object Code 5300</p> <p>d. \$320,000 –LCFF Object Codes 1100 (\$256,000), 3XXX (\$64,000)</p> <p>e. \$75,000 LCFF Object Codes 2200 (\$60,000), 3XXX (\$15,000)</p> <p>f. \$100,000 LCFF Object Codes 1100 (\$80,000), 3XXX (\$20,000)</p> <p>g. \$10,000 LCFF Object Code 4300</p>
<p>4.2 Provide CCSS aligned AVID strategy training for all secondary teachers</p> <p>a. Training for all High School Science and Social Studies Teachers</p> <p>b. Substitutes and/or hourly pay for non-contract day training</p>	<p>All</p>	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>a. \$55,000 -LCFF Object Code 5800</p> <p>b. \$15,000 –LCFF Object Codes 1100 (\$12,000), 3XXX (\$3,000)</p>
<p>4.3 Develop Program of Study for each comprehensive high school</p> <p>a. Provide a stipend for Program Coordinator (lead teacher) at each high school</p> <p>b. Level I summer school class offerings</p> <p>c. Purchase needed materials and supplies for each Program of Study (CTE) at all high schools</p> <p>d. Increase Program of Study (CTE) course sections at high schools</p> <p>e. Subs for site visits with Program of Study Team (CTE) PD</p> <p>f. Purchase Equipment for Programs of Study (CTE)</p> <p>g. Establish industry connections to support Programs of Study (CTE)</p> <p>h. Continue CRYOP coordination/ partnership</p>	<p>All</p>	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>a. \$15,000 -LCFF Object Codes 1100 (\$12,000), 3XXX (\$3000)</p> <p>b. \$20,000 -LCFF Object Codes 1100 (\$16,000), 3XXX (\$4,000)</p> <p>c. \$150,000 -LCFF Object Code 4300</p> <p>d. \$150,000 LCFF Object Codes 1100 (\$120,000), 3XXX (\$30,000)</p> <p>e. \$5,000 LCFF Object Codes 1100 (\$4000), 3XXX (\$1000)</p> <p>f. \$300,000 LCFF Object Code 4400</p> <p>g./h. No Cost</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. AVID program enrollment will increase by 2% Local metric: Student Enrollment Rates within the AVID Program 2. AVID student state and district assessment data will increase by 2% Local metric: AVID student achievement scores on state and district assessments 3. AVID AP course enrollment will increase by 1%. Local metric: AVID AP course enrollment 4. AVID student-tutor ratio will match the AVID program requirements Local metric: AVID student/tutor ratio 5. AVID student A-G course completion rate will increase by 2% Local metric: AVID student A-G course completion rate 6. 80% of targeted teachers will complete AVID engagement strategy training Local metric: Percent of teachers who have completed AVID training 7. Student registration for CTE/ROP courses will increase by 1% State metric: Percent of students completing CTE Programs of Study 8. Student opportunity to pursue one Program of Study (CTE) baseline data will be established State metric: Percent of students completing CTE Programs of Study
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.1 Provide training and collaboration time to establish equitable AVID programs at all high schools and middle schools</p> <ol style="list-style-type: none"> a. Summer institute & Site Team Conference Training Expenses b. Substitutes, daily stipends for summer training, hourly pay for non-contract day training c. membership fees to AVID Consortium d. 3 FTE (1 for each HS, including OWHS) to coordinate program and teach 4 AVID electives e. Provide AVID tutoring and support at all high schools and two middle schools f. Provide 3 extra periods for four middle schools to offer AVID classes g. AVID Library for Beattie & Cope 	All	<p><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) _____</p>	<ol style="list-style-type: none"> a. \$65,000 LCFF Object Code 5200 b. \$15,000 -LCFF Object Code 1100 (\$12,000), 3XXX (\$3000) c. \$16,000 LCFF Object Code 5300 d. \$320,000 -LCFF Object Codes 1100 (\$256,000), 3XXX (\$64,000) e. \$75,000 LCFF Object Codes 2200 (\$60,000), 3XXX (\$15,000) f. \$200,000 LCFF Object Codes 1100 (\$160,000), 3XXX (\$40,000) g. \$10,000 LCFF Object Code 4300

<p>4.2 Provide CCSS aligned AVID strategy training for all high school teachers</p> <p>a. Training for all Secondary Science and Social Studies Teachers</p> <p>b. Substitutes and/or hourly pay for non-contract day training</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a. \$55,000 -LCFF Object Code 5800</p> <p>b. \$15,000 -LCFF Object Codes 1100 (\$12,000), 3XXX (\$3,000)</p>
<p>4.3 Develop Program of Study (CTE) for each comprehensive high school</p> <p>a. Provide a stipend for Program Coordinator (lead teacher) at each high school</p> <p>b. Level I summer school class offerings</p> <p>c. Purchase needed materials and supplies for each Program of Study at all high schools</p> <p>d. Increase Program of Study course sections at high schools</p> <p>e. Subs for site visits with Program of Study team (PD)</p> <p>f. Purchase Equipment for Program of Study Courses</p> <p>g. Establish industry connections to support Programs of Study</p> <p>h. Continue CRYOP coordination/ partnership</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a. \$15,000 -LCFF Object Codes 1100 (\$12,000), 3XXX (\$3000)</p> <p>b. \$20,000 -LCFF Object Codes 1100 (\$16,000), 3XXX (\$4,000)</p> <p>c. \$150,000 -LCFF Object Code 4300</p> <p>d. \$150,000 LCFF Object Codes 1100 (\$120,000), 3XXX (\$30,000)</p> <p>e. \$5,000 LCFF Object Codes 1100 (\$4000), 3XXX (\$1000)</p> <p>f. \$300,000 LCFF Object Code 4400</p> <p>g./h. No Cost</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. AVID program enrollment will increase by 2% Local metric: Student Enrollment Rates within the AVID Program 2. AVID student state and district assessment data will increase by 2% Local metric: AVID student achievement scores on state and district assessments 3. AVID AP course enrollment will increase by 1%. Local metric: AVID AP course enrollment 4. AVID student-tutor ratio will match the AVID program requirements Local metric: AVID student/tutor ratio 5. AVID student A-G course completion rate will increase by 2% Local metric: AVID student A-G course completion rate 6. 80% of targeted teachers will complete AVID engagement strategy training Local metric: Percent of teachers who have completed AVID training 7. Student registration for CTE/ROP courses will increase by 1% State metric: Percent of students completing CTE Programs of Study 8. Student opportunity to pursue one Program of Study baseline data will be established State metric: Percent of students completing CTE Programs of Study 		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>

<p>4.1 Provide training and collaboration time to establish equitable AVID programs at all high schools and middle schools</p> <p>a. Summer institute & Site Team Conference Training Expenses</p> <p>b. Substitutes, daily stipends for summer training, hourly pay for non-contract day training</p> <p>c. membership fees to AVID Consortium</p> <p>d. 3 FTE (1 for each HS) to coordinate program and teach 4 AVID electives</p> <p>e. Provide AVID tutoring and support at all high schools and two middle schools</p> <p>f. Provide 3 extra periods for four middle schools to offer AVID classes</p> <p>g. Subscription to AVID Weekly</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$65,000 LCFF Object Code 5200</p> <p>b. \$15,000 -LCFF Object Code 1100 (\$12,000), 3XXX (\$3000)</p> <p>c. \$16,000 LCFF Object Code 5300</p> <p>d. \$320,000 –LCFF Object Codes 1100 (\$256,000), 3XXX (\$64,000)</p> <p>e. \$75,000 LCFF Object Codes 2200 (\$60,000), 3XXX (\$15,000)</p> <p>f. \$200,000 LCFF Object Codes 1100 (\$160,000), 3XXX (\$40,000)</p> <p>g. \$5,000 LCFF Object Code 4300</p>
<p>4.2 Provide CCSS aligned AVID strategy training for all high school teachers</p> <p>a. Training for all Secondary Science and Social Studies Teachers</p> <p>b. Substitutes and/or hourly pay for non-contract day training</p> <p>c. Training materials</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>a. \$55,000 -LCFF Object Code 5800</p> <p>b. \$15,000 –LCFF Object Codes 1100 (\$12,000), 3XXX (\$3,000)</p>
<p>4.3 Develop Program of Study (CTE) for each comprehensive high school</p> <p>a. Provide a stipend for Program Coordinator (lead teacher) at each high school</p> <p>b. Level I summer school class offerings</p> <p>c. Purchase needed materials and supplies for each Program of Study at all high schools</p> <p>d. Increase Program of Study course sections at high schools</p> <p>e. Subs for site visits with Program of Study Team (PD)</p> <p>f. Purchase Equipment for Programs of Study</p> <p>g. Establish industry connections to support Programs of Study</p> <p>h. Continue CRYOP coordination/ partnership</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)___</p>	<p>a. \$15,000 -LCFF Object Codes 1100 (\$12,000), 3XXX (\$3000)</p> <p>b. \$20,000 -LCFF Object Codes 1100 (\$16,000), 3XXX (\$4,000)</p> <p>c. \$150,000 -LCFF Object Code 4300</p> <p>d. \$150,000 LCFF Object Codes 1100 (\$120,000), 3XXX (\$30,000)</p> <p>e. \$5,000 LCFF Object Codes 1100 (\$4000), 3XXX (\$1000)</p> <p>f. \$300,000 LCFF Object Code 4400</p> <p>g./h. No Cost</p>

GOAL 5	Close the achievement gap for underperforming subgroups.	Related State and/or Local Priorities: 1__ 2X 3__ 4_X 5_X 6__ 7__ 8_X COE only: 9__ 10__ Local : Specify _____
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Identified Need :	1. As is the trend across the county and state, there continues to be a gap in the high school graduation rates of students from diverse populations. 2. While RUSD has achieved AMAO 1, 2a, & 2b for English Learners (EL) for the past five years, ELs continue to require support to reach proficiency on state and district exams. 3. All students, including English Learners, Foster Youth, and low-income students demonstrate significant needs for support to increase regular school attendance and improved academic outcomes.
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Goal Applies to:	Schools: LEA - wide
Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1. Proficiency rate on district and state assessments in math and English will increase by 2% for English Learners and Limited income students State metric: Share of English Learners that become English Proficient/EL Reclassification Rates 2. Proficiency rates on the final district common assessments in math and English will increase by 1% for English Learners, Low-Income, and Foster Youth Local metric: Target subgroup students will increase academic proficiency rates on district and state assessments 3. All Middle School English Learners will receive daily ELD instruction aligned to CCSS and the new ELD/ELA Frameworks Local metric: All Middle School English Learners will receive ELA/ELD aligned instruction 4. 100% of Foster Youth will receive support services from Academic Case Carriers Local metric: Foster Youth attendance rates and grades
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Provide teacher training on strategies specific to subgroup success a. Continue with 2-3 days of EL sub-group training for teachers and administrators b. Provide optional three (3) days of training in “Strategies for success,” training to target the needs of students in low income and foster youth subgroups c. Substitute costs d. Training of Trainers program development e. Training materials	All students grades TK-12	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesigned fluent English proficient __Other Subgroups:(Specify)_____	a. \$10,000 -LCFF Object Codes 1100 (\$8000), 3XXX (\$2000) b. \$16,000 -LCFF Object Codes 1100 (\$12,800), 3XXX (\$3,200) c. \$20,000 -LCFF Object Codes 1100 (\$16,000), 3XXX (\$4000) d. \$10,000 -LCFF Object Code 1100 (\$6000), 3XXX (\$1500), 5200 (\$2500) e. \$10,000 -LCFF Object Code 4300

<p>5.2 Increase EL teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to adopted CCSS Core materials</p> <p>a. Provide (4) ELA FTE one (1) to each middle school. b. Training and collaboration, including subs/hourly pay c. Laptop carts for additional ELA Classes (4) d. Support materials for these teachers e. EL Diagnostic Assessment tool to guide instruction</p>	<p>All Middle School Students</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>a. \$420,000 LCFF Object Codes 1100 (\$336,000), 3XXX (\$84,000) b. \$12,500 LCFF Object Codes 1100 (\$6000), 3XXX (\$1500), 5200 (\$5000) c. \$140,000 LCFF Object Codes 4300 (\$10,000), 4400 (\$120,000), 5800 (\$10,000) d. \$1,500 LCFF Object Codes 4300 e. \$5,000 LCFF Object Codes 5800</p>
<p>5.3 Increase EL translation services</p> <p>a. Bilingual stipend for translation by existing staff b. Language Line to be purchased and available to all school sites c. Hourly compensation for EL translators</p>	<p>All students grades TK-12</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>a. \$15,000 LCFF Object Codes 1100 (\$6,000), 2100 (\$7000), 3XXX (\$2000) b. \$8,000 LCFF Object Codes 5800 c. \$12,000 LCFF Object Codes 1100 (\$6000), 2100 (\$5000), 3XXX (\$1000)</p>
<p>5.4 Provide targeted instructional program to support long-term English Learners in grades 6-10</p> <p>a. Purchase English 3D Program Instructional materials b. Utilize the School Improvement Coordinator to effectively manage the EL Program from the district level to ensure effective communication and translation services, parent training, and outreach</p>	<p>All Middle School & High School students</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>a. \$10,000 LCFF Object Codes 4200/4300 b. No Cost</p>
<p>5.5 Provide additional services to increase monitoring and support of re-designated English Proficient pupils</p> <p>a. EL site coordinator stipend for support beyond the contract day providing mentoring and support services for grades 3-11 b. Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students c. Support a District Language Assessment Center for identification, reclassification, and progress monitoring d. Contract extra hours for support personnel to assist with the reclassification monitoring process</p>	<p>All Middle School & High School students</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>a. \$20,000 LCFF Object Codes 1100 (\$16,000), 3XXX (\$4000) b. \$5,000 LCFF Object Codes 1100 (\$4200), 3XXX (\$800) c. \$200,000 LCFF Object Codes 2100 (\$160,000), 3XXX (\$40,000) d. \$12,000 LCFF Object Codes 2100 (\$9600), 3XXX (\$2400)</p>

<p>5.6 Update Policies and Data Infrastructure to Support Foster Youth</p> <ul style="list-style-type: none"> a. Refine protocol for immediate enrollment and develop professional development for school office and administrative staff to implement the protocol b. Develop procedures for “Credit Capture” to ensure all Foster Youth receive proper partial credits c. Purchase data system to establish infrastructure to capture: attendance rates, credit completion rates, percent of students remaining at school of origin, GPA, suspensions for FY d. Develop/Acquire system to ensure flow of information between agencies to effectively monitor and locate students who enter and leave the district to facilitate a timely transition 	<p>All High School Students</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>a – b No cost will use existing personnel and resources c. \$30,000 LCFF Object Codes 5800 d. \$45,000 LCFF Object Codes 5800</p>
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<p>5.7 Coordinate Services to increase support to Foster Youth, and selected ELs and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors</p> <p>a. Personnel cost of Academic Case Carriers to provide support above and beyond the regular counselor for Foster Youth and selected at risk English Learners and Low Income students</p> <p>b. Program Coordinator</p> <p>c. Professional Development and collaboration</p> <p>d. Classified Support Staff</p> <p>e. Support materials and supplies</p> <p>f. Supplemental materials and supplies for caseload students</p> <p>g. Start-up equipment</p> <p>h. Unanticipated related expenses (program development anticipated August 2015-November 2015, thus anticipated needs are still unknown)</p> <p>i. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students.</p> <p>j. Support low income students with AP course examination fees</p>	<p>All High School Students</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$900,000 LCFF Object Codes 1100 (\$820,000) 3XXX (\$180,000)</p> <p>b. \$150,000 LCFF Object Codes 1300 (\$120,000), 3XXX (\$30,000)</p> <p>c. \$30,000 LCFF Object Codes 5200</p> <p>d. \$200,000 LCFF Object Codes 2100 (\$160,000), 3XXX (\$40,000)</p> <p>e. \$10,000 LCFF Object Codes 4300</p> <p>f. \$40,000 LCFF Object Codes 4300</p> <p>g. \$90,000 LCFF Object Code 4300/4400</p> <p>h. \$500,000 LCFF Object Codes 1100 (\$120,000), 2100 (\$100,000), 3XXX (\$40,000), 4300 (\$50,000), 5800 (\$90,000), 6200 (\$100,000)</p> <p>i. \$110,000 LCFF Object Codes 1100 (\$88,000), 3XXX (\$22,000)</p> <p>j. \$30,000 LCFF Object Code 5300</p>
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LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> Proficiency rate on district and state assessments in math and English will increase by 2% for English Learners and Limited income students State metric: Share of English Learners that become English Proficient/EL Reclassification Rates Proficiency rates on the final district common assessments in math and English will increase by 1% for English Learners, Low-Income, and Foster Youth Local metric: Target subgroup students will increase academic proficiency rates on district and state assessments All Middle School English Learners will receive daily ELD instruction aligned to CCSS and the new ELD/ELA Frameworks Local metric: All Middle School English Learners will receive ELA/ELD aligned instruction 100% of Foster Youth will receive support services from Academic Case Carriers Local metric: Foster Youth attendance rates and grades
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>5.1 Provide teacher training on strategies specific to subgroup success</p> <p>a. Continue with 2-3 days of EL sub-group training for teachers and administrators</p> <p>b. Provide optional three (3) days of training in “Strategies for success,” training to target the needs of students in low income and foster youth subgroups</p> <p>c. Substitute costs</p> <p>d. Training of Trainers program development</p> <p>e. Training materials</p>	<p>All Students grades TK-12</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$10,000 -LCFF Object Codes 1100 (\$8000), 3XXX (\$2000) b. \$16,000 -LCFF Object Codes 1100 (\$12,800), 3XXX (\$3,200) c. \$20,000 -LCFF Object Codes 1100 (\$16,000), 3XXX (\$4000) d. \$10,000 -LCFF Object Code 1100 (\$6000), 3XXX (\$1500), 5200 (\$2500) e. \$10,000 -LCFF Object Code 4300</p>
<p>5.2 Increase EL teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to adopted CCSS Core materials</p> <p>a. Provide (4) ELA FTE one (1) to each middle school.</p> <p>b. Training and collaboration, including subs/hourly pay</p> <p>c. Support materials for these teachers</p> <p>d. EL Diagnostic Assessment tool to guide instruction</p>	<p>All Middle School Students</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$420,000 LCFF Object Codes 1100 (\$336,000), 3XXX (\$84,000) b. \$12,500 LCFF Object Codes 1100 (\$6000), 3XXX (\$1500), 5200 (\$5000) c. \$1,500 LCFF Object Codes 4300 d. \$5,000 LCFF Object Codes 5800</p>
<p>5.3 Increase EL translation services</p> <p>a. Bilingual stipend for translation by existing staff</p> <p>b. Language Line to be purchased and available to all school sites</p> <p>c. Hourly compensation for EL translators</p>	<p>All students grades TK-12</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$15,000 LCFF Object Codes 1100 (\$6,000), 2100 (\$7000), 3XXX (\$2000) b. \$8,000 LCFF Object Codes 5800 c. \$12,000 LCFF Object Codes 1100 (\$6000), 2100 (\$5000), 3XXX (\$1000)</p>
<p>5.4 Provide targeted instructional program to support long-term English Learners in grades 6-10</p> <p>a. Purchase English 3D Program Instructional materials</p> <p>b. Utilize the School Improvement Coordinator to effectively manage the EL Program from the district level to ensure effective communication and translation services, parent training, and outreach</p>	<p>All Middle School & High School Students</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$10,000 LCFF Object Codes 4200/4300 b. No Cost</p>

<p>5.5 Provide additional services to increase monitoring and support of re-designated English Proficient pupils</p> <p>a. EL site coordinator stipend for support beyond the contract day providing mentoring and support services for grades 3-11</p> <p>b. Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students</p> <p>c. Support a District Language Assessment Center for identification, reclassification, and progress monitoring</p> <p>d. Contract extra hours for support personnel to assist with the reclassification monitoring process</p>	<p>All Middle School & High School Students</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$20,000 LCFF Object Codes 1100 (\$16,000), 3XXX (\$4000)</p> <p>b. \$5,000 LCFF Object Codes 1100 (\$4200), 3XXX (\$800)</p> <p>c. \$200,000 LCFF Object Codes 2100 (\$160,000), 3XXX (\$40,000)</p> <p>d. \$12,000 LCFF Object Codes 2100 (\$9600), 3XXX (\$2400)</p>
<p>5.6 Update Policies and Data Infrastructure to Support Foster Youth</p> <p>a. Refine protocol for immediate enrollment and develop professional development for school office and administrative staff to implement the protocol</p> <p>b. Develop procedures for "Credit Capture" to ensure all Foster Youth receive proper partial credits</p> <p>c. Purchase data system to establish infrastructure to capture: attendance rates, credit completion rates, percent of students remaining at school of origin, GPA, suspensions for FY</p> <p>d. Develop/Acquire system to ensure flow of information between agencies to effectively monitor and locate students who enter and leave the district to facilitate a timely transition</p>	<p>All High School Students</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a – b No cost will use existing personnel and resources</p> <p>c. \$30,000 LCFF Object Codes 5800</p> <p>d. \$45,000 LCFF Object Codes 5800</p>

<p>5.7 Coordinate Services to increase support to Foster Youth, and selected ELs and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors</p> <p>a. Personnel cost of Academic Case Carriers to provide support above and beyond the regular counselor for Foster Youth and selected at risk English Learners and Low Income students</p> <p>b. Program Coordinator</p> <p>c. Professional Development and collaboration</p> <p>d. Classified Support Staff</p> <p>e. Support materials and supplies</p> <p>f. Supplemental materials and supplies for caseload students</p> <p>g. Unanticipated related expenses (program development anticipated August 2015-November 2015, thus anticipated needs are still unknown)</p> <p>h. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students.</p> <p>i. Support low income students with AP course examination fees</p>	<p>All High School Students</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$900,000 LCFF Object Codes 1100 (\$820,000) 3XXX (\$180,000)</p> <p>b. \$150,000 LCFF Object Codes 1300 (\$120,000), 3XXX (\$30,000)</p> <p>c. \$30,000 LCFF Object Codes 5200</p> <p>d. \$200,000 LCFF Object Codes 2100 (\$160,000), 3XXX (\$40,000)</p> <p>e. \$10,000 LCFF Object Codes 4300</p> <p>f. \$40,000 LCFF Object Codes 4300</p> <p>g. \$500,000 LCFF Object Codes 1100 (\$120,000), 2100 (\$100,000), 3XXX (\$40,000), 4300 (\$50,000), 5800 (\$90,000), 6200 (\$100,000)</p> <p>h. \$110,000 LCFF Object Codes 1100 (\$88,000), 3XXX (\$22,000)</p> <p>i. \$30,000 LCFF Object Code 5300</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> Proficiency rate on district and state assessments in math and English will increase by 2% for English Learners and Limited income students State metric: Share of English Learners that become English Proficient/EL Reclassification Rates Proficiency rates on the final district common assessments in math and English will increase by 1% for English Learners, Low-Income, and Foster Youth Local metric: Target subgroup students will increase academic proficiency rates on district and state assessments All Middle School English Learners will receive daily ELD instruction aligned to CCSS and the new ELD/ELA Frameworks Local metric: All Middle School English Learners will receive ELA/ELD aligned instruction 100% of Foster Youth will receive support services from Academic Case Carriers Local metric: Foster Youth attendance rates and grades 		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>

<p>5.1 Provide teacher training on strategies specific to subgroup success</p> <p>a. Continue with 2-3 days of EL sub-group training for teachers and administrators</p> <p>b. Provide optional three (3) days of training in “Strategies for success,” training to target the needs of students in low income and foster youth subgroups</p> <p>c. Substitute costs</p> <p>d. Training of Trainers program development</p> <p>e. Training materials</p>	<p>All students grades TK-12</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$10,000 -LCFF Object Codes 1100 (\$8000), 3XXX (\$2000) b. \$16,000 -LCFF Object Codes 1100 (\$12,800), 3XXX (\$3,200) c. \$20,000 -LCFF Object Codes 1100 (\$16,000), 3XXX (\$4000) d. \$10,000 -LCFF Object Code 1100 (\$6000), 3XXX (\$1500), 5200 (\$2500) e. \$10,000 -LCFF Object Code 4300</p>
<p>5.2 Increase EL teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to adopted CCSS Core materials</p> <p>a. Provide (4) ELA FTE one (1) to each middle school.</p> <p>b. Training and collaboration, including subs/hourly pay</p> <p>c. Support materials for these teachers</p> <p>d. EL Diagnostic Assessment tool to guide instruction</p>	<p>All Middle School Students</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$420,000 LCFF Object Codes 1100 (\$336,000), 3XXX (\$84,000) b. \$12,500 LCFF Object Codes 1100 (\$6000), 3XXX (\$1500), 5200 (\$5000) c. \$1,500 LCFF Object Codes 4300 d. \$5,000 LCFF Object Codes 5800</p>
<p>5.3 Increase EL translation services</p> <p>a. Bilingual stipend for translation by existing staff</p> <p>b. Language Line to be purchased and available to all school sites</p> <p>c. Hourly compensation for EL translators</p>	<p>All students grades TK-12</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$15,000 LCFF Object Codes 1100 (\$6,000), 2100 (\$7000), 3XXX (\$2000) b. \$8,000 LCFF Object Codes 5800 c. \$12,000 LCFF Object Codes 1100 (\$6000), 2100 (\$5000), 3XXX (\$1000)</p>
<p>5.4 Provide targeted instructional program to support long-term English Learners in grades 6-10</p> <p>a. Purchase English 3D Program Instructional materials</p> <p>b. Utilize the School Improvement Coordinator to effectively manage the EL Program from the district level to ensure effective communication and translation services, parent training, and outreach</p>	<p>All Middle School & High School students</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$10,000 LCFF Object Codes 4200/4300 b. No Cost</p>

<p>5.5 Provide additional services to increase monitoring and support of re-designated English Proficient pupils</p> <p>a. EL site coordinator stipend for support beyond the contract day providing mentoring and support services for grades 3-11</p> <p>b. Increase collaboration time for EL teachers to provide quarterly meetings to review EL student progress and refine support for students</p> <p>c. Support a District Language Assessment Center for identification, reclassification, and progress monitoring</p> <p>d. Contract extra hours for support personnel to assist with the reclassification monitoring process</p>	<p>All Middle School & High School students</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a. \$20,000 LCFF Object Codes 1100 (\$16,000), 3XXX (\$4000)</p> <p>b. \$5,000 LCFF Object Codes 1100 (\$4200), 3XXX (\$800)</p> <p>c. \$200,000 LCFF Object Codes 2100 (\$160,000), 3XXX (\$40,000)</p> <p>d. \$12,000 LCFF Object Codes 2100 (\$9600), 3XXX (\$2400)</p>
<p>5.6 Update Policies and Data Infrastructure to Support Foster Youth</p> <p>a. Refine protocol for immediate enrollment and develop professional development for school office and administrative staff to implement the protocol</p> <p>b. Develop procedures for “Credit Capture” to ensure all Foster Youth receive proper partial credits</p> <p>c. Purchase data system to establish infrastructure to capture: attendance rates, credit completion rates, percent of students remaining at school of origin, GPA, suspensions for FY</p> <p>d. Develop/Acquire system to ensure flow of information between agencies to effectively monitor and locate students who enter and leave the district to facilitate a timely transition</p>	<p>All High School students</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a – b No cost will use existing personnel and resources</p> <p>c. \$30,000 LCFF Object Codes 5800</p> <p>d. \$45,000 LCFF Object Codes 5800</p>

<p>5.7 Coordinate Services to increase support to Foster Youth, and selected ELs and Low Income students, through Academic Case Carriers (ACCs) who provide targeted support beyond the scope of school counselors</p> <p>a. Personnel cost of Academic Case Carriers to provide support above and beyond the regular counselor for Foster Youth and selected at risk English Learners and Low Income students</p> <p>b. Program Coordinator</p> <p>c. Professional Development and collaboration</p> <p>d. Classified Support Staff</p> <p>e. Support materials and supplies</p> <p>f. Supplemental materials and supplies for caseload students</p> <p>g. Unanticipated related expenses (program development anticipated August 2015-November 2015, thus anticipated needs are still unknown)</p> <p>h. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students.</p> <p>i. Support low income students with AP course examination fees</p>	<p>All High School students</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>a. \$900,000 LCFF Object Codes 1100 (\$820,000) 3XXX (\$180,000)</p> <p>b. \$150,000 LCFF Object Codes 1300 (\$120,000), 3XXX (\$30,000)</p> <p>c. \$30,000 LCFF Object Codes 5200</p> <p>d. \$200,000 LCFF Object Codes 2100 (\$160,000), 3XXX (\$40,000)</p> <p>e. \$10,000 LCFF Object Codes 4300</p> <p>f. \$40,000 LCFF Object Codes 4300</p> <p>g. \$500,000 LCFF Object Codes 1100 (\$120,000), 2100 (\$100,000), 3XXX (\$40,000), 4300 (\$50,000), 5800 (\$90,000), 6200 (\$100,000)</p> <p>h. \$110,000 LCFF Object Codes 1100 (\$88,000), 3XXX (\$22,000)</p> <p>i. \$30,000 LCFF Object Code 5300</p>
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<p>GOAL 6</p>	<p>RUSD will increase the number of students passing math courses and enrolling in high level math courses</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <input checked="" type="checkbox"/> 5__ 6__ 7__ 8__ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____</p>
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<p>Identified Need :</p>	<p>1. Data collected from 8th grade math and Math I scores confirms the need to provide additional intervention support to improve academic outcomes for students. 2. CAHSEE Passing rates for math confirm a continued need to support the success of RUSD students in math.</p>
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<p>Goal Applies to:</p>	<p>Schools: LEA-wide</p>	<p>Applicable Pupil Subgroups: All students grades 8-9</p>
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<p>LCAP Year 1: 2015-16</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>1) State assessment results for participating students will increase by 1% State metric: student performance on standardized tests</p> <p>2) Student academic grades for participating students will demonstrate a positive upward trend Local metric: grades for participating students</p> <p>3) Proficiency rate on district common assessments in math will increase overall by 2% for participating students Local metric: district assessment scores for participating students</p>		

<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
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<p>6.1 Add support courses for mathematics at the secondary level</p> <p>a. Increase staffing to provide 4 Math FTEs, one (1) per middle school, focused on small, 8th grade math classes of 10-15 students per class</p> <p>b. Increase staffing to provide three (3) FTE for Math support parallel class, at each comprehensive high school</p> <p>c. Provide curriculum for Math Support Course</p> <p>d. Laptop cart for additional Math FTEs</p> <p>e. Support training & Collaboration (Including Subs)</p>	<p>All students grades 8 & 9</p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a. \$400,000 -LCFF Object Codes 1100 (\$320,000), 3XXX (\$80,000)</p> <p>b. \$300,000 –LCFF Object Codes 1100 (\$240,000), 3XXX (\$60,000)</p> <p>c. \$40,000 –LCFF Object Code 4200 (\$15,000), 5800 (\$25,000)</p> <p>d. \$140,000 -LCFF Object Code 4300 (\$30,000), 4400 (\$110,000)</p> <p>e. \$17,500 -LCFF Object Codes 1100 (\$8000), 1900 (\$6000), 3XXX (\$3500)</p>
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LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>1. State assessment results for participating students will increase by 1% State metric: student performance on standardized tests</p> <p>2. Student academic grades for participating students will demonstrate a positive upward trend Local metric: grades for participating students</p> <p>3. Proficiency rate on district common assessments in math will increase overall by 2% for participating students Local metric: district assessment scores for participating students</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>6.1 Add support courses for mathematics at the secondary level</p> <p>a. Increase staffing to provide 4 Math FTEs, one (1) per middle school, focused on small, 8th grade math classes of 10-15 students per class</p> <p>b. Increase staffing to provide three (3) FTE for Math support parallel class, at each comprehensive high school</p> <p>c. Provide curriculum for Math Support Course</p> <p>d. Support training & Collaboration (Including Subs)</p>	<p>All</p>	<p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>a. \$400,000 -LCFF Object Codes 1100 (\$320,000), 3XXX (\$80,000)</p> <p>b. \$300,000 –LCFF Object Codes 1100 (\$240,000), 3XXX (\$60,000)</p> <p>c. \$40,000 –LCFF Object Code 4200 (\$15,000), 5800 (\$25,000)</p> <p>d. \$17,500 -LCFF Object Codes 1100 (\$8000), 1900 (\$6000), 3XXX (\$3500)</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	1) State assessment results for participating students will increase by 1% State metric: student performance on standardized tests 2) Student academic grades for participating students will demonstrate a positive upward trend Local metric: grades for participating students 3) Proficiency rate on district common assessments in math will increase overall by 2% for participating students Local metric: district assessment scores for participating students		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
6.1 Add support courses for mathematics at the secondary level a. Increase staffing to provide 4 Math FTEs, one (1) per middle school, focused on small, 8 th grade math classes of 10-15 students per class b. Increase staffing to provide three (3) FTE for Math support parallel class, at each comprehensive high school c. Provide curriculum for Math Support Course d. Support training & Collaboration (Including Subs)	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)_____	a. \$400,000 -LCFF Object Codes 1100 (\$320,000), 3XXX (\$80,000) b. \$300,000 -LCFF Object Codes 1100 (\$240,000), 3XXX (\$60,000) c. \$40,000 -LCFF Object Code 4200 (\$15,000), 5800 (\$25,000) d. \$17,500 -LCFF Object Codes 1100 (\$8000), 1900 (\$6000), 3XXX (\$3500)

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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.

Original GOAL from prior year LCAP:		Goal 1: Continue existing efforts to foster student academic and social/emotional success by creating a cohesive focus for the base program for all students.		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 checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:		Schools: All District Schools				
		Applicable Pupil Subgroups: All Students				
Expected Annual Measurable Outcomes:	1) 100% high quality appropriately assigned teachers and leaders 2) 100% facilities in good or exemplary rating 3) 100% of all students have access to standards based core instructional materials 4) Instructional and operational support services to all students to increase student achievement - create proficiency baseline with SBAC data		Actual Annual Measurable Outcomes:	1) 100% high quality appropriately assigned teachers and leaders 2) 100% facilities in good or exemplary rating 3) 100% of all students have access to standards based core instructional materials 4) Instructional and operational support services to all students to increase student achievement - create proficiency baseline with SBAC data		
LCAP Year: 2014-15						
Planned Actions/Services			Actual Actions/Services			
		Budgeted Expenditures			Estimated Actual Annual Expenditures	
1.1 Provide high quality appropriately assigned teachers and leaders a. Recruit, hire, and retain fully credentialed highly qualified teachers and leaders b. Ensure site Master Schedules/teacher assignments reflect appropriate placement of teachers		a. \$85 million - LCFF Object Codes 1000, 3000 b. \$3.5 million - LCFF Object Codes 1000, 3000	1.1 Provided high quality appropriately assigned teachers and leaders a. Recruited, hired, and retained fully credentialed highly qualified teachers and leaders. Important to note that this is always an estimate impacted by multiple unpredictable variables such as how many positions become vacated, how long it takes to hire for those etc. b. Maintained appropriate assignments matched to credentialing, and class ratios cost a little more than anticipated but the funds that remained from item a above were applied.		a. \$72,472,203.11 LCFF Object Codes 1000, 3000 b. \$5,625,125.28 LCFF Object Codes 1000, 2000 & 3000	
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 __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.2 Provide safe and clean facilities a. Maintenance and operations will provide quarterly site inspections (funding included in staffing costs) b. All necessary maintenance and all required updates are completed	a. Funding included in staffing costs b. \$3 million LCFF Object Codes 2000, 3000, 4000, 5000	1.2 Provided safe and clean facilities a. Maintenance and operations conducted annual facilities Inspections as well as William's inspections b. All necessary maintenance conducted	a. Included in 1.1a above b. \$3.2 million LCFF Object Codes 2000 3000, 4000 & 5000
Scope of service: LEA Wide		Scope of service: LEA Wide	
_X ALL		_X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.3 Provide standards based instructional materials for all students a. Purchase all necessary instructional materials including those aligned to Common Core State Standards to effectively support student achievement b. Develop and implement web-based Common Core aligned scope and sequence K-12	a. \$3.2 million LCFF Object Code 4000 b. \$160,000 LCFF Object Code 5000	1.3 Provided standards based instructional materials for all students a. All necessary instructional materials including those aligned to Common Core State Standards were purchased to effectively support student achievement b. Since the interim SBAC assessments were not available as expected, RUSD developed and implemented common assessments resulting in teacher hours, and the acquisition of software that were not anticipated during the initial LCAP development. However, RUSD successfully developed an initial web-based Common Core aligned scope and sequence K-12	a. \$2,422,011.72 LCFF Object Codes 4000 & 5000 b. \$549,905.28 LCFF Object Codes 1000, 3000 & 5000
Scope of service: LEA Wide		Scope of service: LEA Wide	
_X ALL		_X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

<p>1.4 Provide instructional support services to all schools</p> <p>a. Provide site funding resources for student intervention supports before, during and after school</p> <p>b. Provide personnel and materials needed to effectively support the Continual School Improvement Model</p>	<p>a. \$2.3 million LCFF Object Codes 1000, 3000</p> <p>b. \$800,000 LCFF Object Codes 1000, 3000, 4000</p>	<p>1.4 Each school received an allocation dedicated to providing student intervention support before, during, and after school</p> <p>a. Provided site funding resources for student intervention supports before, during, and after school</p> <p>b. Provided personnel and materials needed to effectively support the Continual School Improvement Model</p>	<p>a. \$2.02 million LCFF Object Codes 1000, 3000, 5000</p> <p>b. \$696,000 LCFF Object Codes 1000, 3000, 4000, 5000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	
<p>1.5 Provide operational support services to all schools as needed</p> <p>a. Provide personnel and materials needed to effectively support the basic operations of the district and school sites</p>	<p>a. \$22 million LCFF Object Codes 1000, 2000, 3000, 4000</p>	<p>1.5 Basic operations of all school sites were supported throughout the school year</p> <p>a. Provided classified support personnel and materials needed to effectively support the basic operations of the district and school sites. As is the case when predicting personnel cost, actual expenditures can vary greatly due to unpredictable variables.</p>	<p>a. \$20,394,739.80 LCFF Object Codes 2000, 3000, 4000 & 5000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	
<p>1.6 Provide support staff personnel to all schools as needed</p> <p>a. Maintain staffing ratios to ensure necessary site and district support</p>	<p>a. \$700,000 LCFF Object Codes 1000,3000</p>	<p>1.6 Funds were spent to maintain staffing ratios and ensure site and district support</p> <p>a. 9 FTEs in grades TK – 3 were hired to ensure required class size reduction staffing rations</p>	<p>a. \$700,000 LCFF Object Codes 1000 & 3000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

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) _____	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) _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>As goals, actions, services, and expenditures were analyzed RUSD determined to continue RUSD LCAP Goal 1 with the following adjustments to actions, services and expenditures.</p> <p>1.1 Provide high quality, appropriately assigned teachers & leaders: continues with a reduction in allocated expenditures from \$88 million, to \$85 million.</p> <p>1.2 Provide safe and clean facilities: total allocation in 2014-15 was 3 million and this action will continue with a reduction in projected expenditures to 1.5 million.</p> <p>1.3 Provide standards based instructional materials allocation for the 2014-15 school year was \$3,600,000.00 and this action will continue with an allocation slightly increased to \$3,642,000.00</p> <p>1.4 No Change 1.5 No Change 1.6 No Change</p> <p>The following <u>new</u> actions and expenditures are being added to the LCAP for the upcoming three year cycle:</p> <p>1.7 Parent and Community Engagement \$200,000.00 1.8 Increase Visual & Performing Arts to expand course of study \$172,000 1.9 Beginning Teacher Support \$185,550 1.10 Formerly in Goal 3, (3.6) "Contract Coordinator for School Improvement and Professional Development" amended to Action 1.10 in Goal 1 "Contract LCAP Coordinator", \$151,000</p>
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Original GOAL from prior year LCAP:	Goal 2: Continue existing efforts to foster positive school environments to effectively support student learning.	Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: LEA Wide	Applicable Pupil Subgroups: Low Income Pupils
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Expected Annual Measurable Outcomes:	1) Average daily attendance will increase to 96% 2) Suspension and expulsion rate will decrease by 1% 3) Dropout rate will decrease by .5% 4) Pupil, parents and teacher survey will provide school community perception baseline data 5) Graduation rate will increase by .2%	Actual Annual Measurable Outcomes:	1) Average daily attendance increased to 96.9% 2) Suspension rate from 5.2 to 4.8 Expulsion rate from .4 to .2 3) Coming in October 2015 4) Baseline perceptual data collected 5) Coming in October 2015
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LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures

<p>2.1 Provide individual and group counseling opportunities as well as social skills classes to students to promote positive school climate. a. Pilot a Positive Behavior Intervention Support program at 5 school sites b. Contract additional outside counseling services c. Contract personnel for additional counseling and to provide Social Skills classes</p>	<p>a. \$20,000 LCFF Object Code 5000 b. No cost c. \$250,000 LCFF Object Code 5000</p>	<p>2.1 Provided individual and group counseling opportunities as well as social skills classes to students to promote positive school climate. a. Pilot was delayed and is scheduled to begin August 2015 b. Contracted with South Coast Counseling Services c. Contracted personnel to assess behaviors and provide correlated student support, counseling and Social Skills classes at 9 sites</p>	<p>a. \$0 b. \$0 c. \$258,000 LCFF Object Codes 1000, 3000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>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) _____</p>		<p>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) _____</p>	
<p>2.2 Provide student drug testing program and interventions to students in grades 6-12 to foster school safety and student learning a. Contract student drug testing services</p>	<p>a. \$35,000 - LCFF Object Code 5000</p>	<p>2.2 Provided student drug testing program and interventions to students in grades 6-12 and fostered school safety and student learning a. Contracted student drug testing service</p>	<p>a. \$37,870 LCFF Object Code 5000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>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) _____</p>		<p>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) _____</p>	
<p>2.3 Provide staff training on positive behavioral Interventions to reduce student suspensions and expulsions a. Provide necessary training for positive</p>	<p>a. \$20,000 LCFF Object Code 5000</p>	<p>2.3 Provided staff training on positive behavioral Interventions to encourage a reduction in student suspensions and expulsions a. Provided necessary training for positive behavioral interventions</p>	<p>a. \$36,550.00 LCFF Object Codes 1000, 2000, 3000, 5000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>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) _____</p>		<p>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) _____</p>	

<p>2.4. Develop sense of student connectedness through character education programs, staff training, mentoring, positive student recognition</p> <p>a. Support character education with appropriate funding and training</p>	<p>a. \$50,000 - LCFF Object Code 5000</p>	<p>2.4 Provided baseline training and support to encourage a sense of student connectedness through character education programs, staff training, mentoring, positive student recognition</p> <p>a. Supported character education with appropriate funding and training</p>	<p>a. \$48,460 LCFF Object Code 5000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	
<p>2.5 Increase parent and community outreach regarding available resources and parent involvement opportunities</p> <p>a. Support parent and community outreach programs with appropriate funding and training</p> <p>b. Provide Parent Portal, websites, parent</p>	<p>a. \$40,000 LCFF Object Code 5000</p> <p>b. \$75,000 LCFF Object Code 5000</p>	<p>2.5 Increased parent and community outreach regarding available resources and parent involvement opportunities as demonstrated by increased attendance at the annual events</p> <p>a. Supported parent and community outreach programs with appropriate funding and training; this included costs associated with the events and training for parent engagement for SIPD Coordinator</p> <p>b. Successfully provided Parent Portal, websites, parent conferences and training opportunities</p>	<p>a. \$34,674 LCFF Object Code 5000</p> <p>b. \$46,764.38 LCFF Object Code 5000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	
<p>2014-15 LCAP Section 3B, Pgs. 28-29</p> <p>Low Income Students</p> <p>Action 1) Allocate resources to schools to address the unique needs of their low income students</p> <p>a. Provide intervention services for targeted support to low income students</p>	<p>a. \$40,000 LCFF Object Codes 1000, 3000</p>	<p>2014-15 LCAP Section 3B, Pgs. 28-29</p> <p>Low Income Students</p> <p>Action 1) Allocated resources to schools to address the unique needs of their low income students</p> <p>a. Provided intervention services for targeted support to low income students</p>	<p>a. \$40,000 LCFF Object Codes 1000, 3000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	

OR: <input checked="" 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)_____		OR: <input checked="" 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)_____	
2014-15 LCAP Section 3B Pgs. 28-29 Low Income Students Action 2) Expand counseling, social work, and other support services that comprehensively address student needs at the secondary level a. Provide training to address the specific needs of low income students, and to effectively build positive relationships with students	a. \$20,000 LCFF Object Codes 1000, 3000	2014-15 LCAP Section 3B Pgs. 28-29 Low Income Students Action 2) Due to the high volume of professional development occurring for the Common Core standards it was not productive to have teachers out of their classrooms for more training this year. However, such sessions are planned for the 2015-16 school year. a. Sessions to occur during the 2015-16 school year	a. \$00.00
Scope of service: LEA Wide <input type="checkbox"/> ALL		Scope of service: LEA Wide <input type="checkbox"/> ALL	
OR: <input checked="" 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)_____		OR: <input checked="" 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)_____	
2014-15 LCAP Section 3B Pgs. 28-29 Low Income Students Action 3) Provide support to teachers so that they can personalize their teaching and ultimately improve their relationships with students a. Provide substitutes and/or teacher hourly rate beyond the contract day for CCSS ELD standards training	a. \$10,000-LCFF Object Codes1000, 3000	2014-15 LCAP Section 3B Pgs. 28-29 Low Income Students Action 3) Due to the high volume of professional development occurring for the Common Core standards it was not productive to have teachers out of their classrooms for more training this year. However, such sessions are planned for the 2015-16 school year. a. Sessions to occur during the 2015-16 school year	a. \$00.00
Scope of service: LEA Wide <input type="checkbox"/> ALL		Scope of service: LEA Wide <input type="checkbox"/> ALL	
OR: <input checked="" 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)_____		OR: <input checked="" 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)_____	
2014-15 LCAP Section 3B Pgs. 28-29 Low Income Students Action 4) Expand programs that focus on prevention, early intervention and leadership opportunities for students from historically disadvantaged backgrounds	No Cost	2014-15 LCAP Section 3B Pgs. 28-29 Low Income Students Action 4) Actions postponed until the 2015-16 school year	\$0
Scope of service: LEA Wide <input type="checkbox"/> ALL		Scope of service: LEA Wide <input type="checkbox"/> ALL	

OR: <input checked="" 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)_____		OR: <input checked="" 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)_____	
2014-15 LCAP Section 3B Pg. 32 Foster Youth Action 1) Provide additional counseling services to support resource attainment, funding resources for higher education opportunities and improved attendance and graduation rates a. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students	a. \$110,000 -LCFF Object Codes 1000, 3000	2014-15 LCAP Section 3B Pg. 32 Foster Youth Action 1) Provided additional counseling services to support resource attainment, funding resources for higher education opportunities and improved attendance and graduation rates a. Provided centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students	a. \$96,963.46 LCFF Object Codes 1000, 3000
Scope of service: LEA Wide <input type="checkbox"/> ALL		Scope of service: LEA Wide <input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
2014-15 LCAP Section 3B Pg. 32 Foster Youth Action 2) Collaborate with outside agencies to support academic achievement for foster youth	No cost	2014-15 LCAP Section 3B Pg. 32 Foster Youth Action 2) Collaborate with outside agencies to support academic achievement for foster youth	No cost
Scope of service: LEA Wide <input type="checkbox"/> ALL		Scope of service: LEA Wide <input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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 goals, actions, services, and expenditures were analyzed RUSD determined to continue RUSD LCAP Goal 2 with the following adjustments to actions, services and expenditures.</p> <p>2.1 Provide individual/group counseling as well as social skills classes to promote positive school climate Continue with increase from the 2014-15 allocation of \$270,000 to 2015-2018 allocation of \$280,000.</p> <p>2.2 Provide student drug testing program & interventions for students in grades 6-12 to foster school safety Continue with an increase from 2014-15 allocation of \$35,000 to \$40,000 in 2015-2018</p> <p>2.3 No Change</p> <p>2.4 No Change</p> <p>2.5 Increase parent and community outreach Omitted from this section and relocated to Goal 1, action 1.7 with an increased allocation from \$115,000 to \$200,500.</p> <p>The following actions and expenditures are being omitted from Goal 2 but embedded in Goal 5, actions 5.6, 5.7, and 5.8 in the LCAP Annual Update for 2015 through 2018.</p> <p>Section 3B, Pages 28-29 (Low Income Students) \$40,000</p> <p>2014-15 LCAP Section 3B Pgs. 28-29 (Low Income Students) \$10,000 Action 3) Provide support to teachers so that they can personalize their teaching and ultimately improve their relationships with students</p> <p>2014-15 LCAP Section 3B Pgs. 28-29 (Low Income Students) No Cost Action 4) Expand programs that focus on prevention, early intervention and leadership opportunities for students from historically disadvantaged backgrounds</p> <p>2014-15 LCAP Section 3B Pg. 32 (Foster Youth) \$10,000 Action 1) Provide additional counseling services to support resource attainment, funding resources for higher education opportunities and improved attendance and graduation rates a. Provide centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students</p> <p>2014-15 LCAP Section 3B Pg. 32 (Foster Youth) No Cost Action 2) Collaborate with outside agencies to support academic achievement for foster youth</p>	
<p>Original GOAL from prior year LCAP:</p>	<p>Goal 3: All students will participate in a high quality K-12 instructional program aligned to Common Core.</p>	<p>Related State and/or Local Priorities: <u>1</u> <u>x</u> <u>2</u> <u>x</u> <u>3</u> <u>x</u> <u>4</u> <u>x</u> <u>5</u> <u>x</u> <u>6</u> <u>x</u> <u>7</u> <u> </u> <u>8</u> <u>x</u> COE only: <u>9</u> <u> </u> <u>10</u> <u> </u> Local : Specify _____</p>
<p>Goal Applies to:</p>	<p>Schools: LEA Wide Applicable Pupil Subgroups:</p>	<p>All Students</p>

<p>Expected Annual Measurable Outcomes:</p>	<p>All first through third Grade teachers will participate in a Reading Academy and all kinder through ninth grade teachers will participate in a Math Academy. 1) Develop teacher expertise in CCSS content and pedagogy to support student mastery (baseline state and district assessment results) 2) Establish teacher effectiveness at teaching reading grades 1-3 (baseline reading level assessment results)</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Ninety six percent of teachers participated in the Reading and Math Academy Sessions. 1) CCSS content and pedagogy sessions were completed and results for state and district assessments will be identified this summer to establish a baseline for student achievement levels 2) Baseline reading levels for students in grades 1-3 have been established and 79 % of students are reading on grade level.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>3.1 Provide extensive professional development around the new math and ELA Common Core curriculum and pedagogy a. Training Consultants/Costs b. Substitutes, daily stipends for summer training, hourly pay for non-contract day training c. Training support materials</p>	<p>a. \$380,000 LCFF Object Code 5000 b. \$785,000 LCFF Object Codes 1000, 3000 c. \$152,000 LCFF Object Code 5000</p>	<p>3.1 Provided extensive professional development focused upon the new math and ELA Common Core Curriculum and pedagogy a. The cost of Training & Consultants was more than the anticipated cost b. Substitutes, daily stipends for summer training, hourly pay for non-contract day training were less than anticipated c. Training support materials costs were less than anticipated.</p>	<p>a. \$572,688- LCFF Object Code 5000 b. \$437,009 - LCFF Object Codes 1000, 3000 c. \$9,225 - LCFF Object Code 5000</p>
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"/> Redesignated 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"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>3.2 Increase onsite support for Math and ELA teachers in grades K-12 a. Contract 15 Math and Reading Academy Teachers on Assignment (TOA) to provide ongoing instructional support and classroom coaching b. Coaching supplies</p>	<p>a. \$1,530,000 LCFF Object Codes 1000, 3000 b. \$35,000 LCFF Object Code 4000</p>	<p>3.2 Increased onsite support for Math and ELA teachers in grades K-12 a. Contracted 15 Math and Reading Academy Teachers on Assignment (TOA) to provide ongoing instructional support and classroom coaching b. Paid for Coaching supplies</p>	<p>a. \$1,724,936.36 LCFF Object Codes 1000, 3000 b. \$3,900 LCFF Object Code 4000</p>
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 __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.3 Provide infrastructure for ongoing support for Math and Reading instruction a. Provide hourly pay for non-contract day work of 16 site literacy leaders and 15 reading demonstration teachers b. Videotaping & editing of demo c. Reading Assessment Software d. Math and Reading Intervention training/demonstration rooms e. Instructional materials & supplies f. Instructional Technology g. Computer typing program for all students grades K-5 and other 21 st century skills software for grades 2-12 h. Item Bank for development of Common Core aligned K-2, 9-10 Common Assessments i. Purchase Common Core interim assessments to be used for progress monitoring common assessments for grades 3-8, & 11	a. \$35,000-LCFF Object Codes 1000 & 3000 b. \$10,000-LCFF Object code 5000 c. \$1000-LCFF Object code 5000 d. \$20,000-LCFF Object code 5000 e. \$58,000-LCFF Object Code 4000 f. \$200,000-LCFF Object Code 5000 g. \$40,000-LCFF Object Code 5000 h. \$30,600- LCFF Object Code 4000 i. \$600,000-LCFF Object Code 5000	3.3 Provided infrastructure for ongoing support for Math and Reading instruction a. Provided hourly pay for these services was not necessary for this purpose b. Videotaping & editing of demonstration lessons did not occur this year but are anticipated for the 2015-16 school year c. Reading Assessment Software was secured at a savings d. The cost associated with Math and Reading Intervention training/demonstration rooms was greater than anticipated e. Since teachers were immersed in the beginning stages of CCSS Professional Development this action was not fully implemented and therefore, the cost of materials and supplies was very conservative f. Instructional Technology costs were lower than anticipated g. Purchasing the computer typing program for all students grades K-5 and other 21 st century skills software for grades 2-12 was not as costly as anticipated h. Item Bank for development of Common Core aligned K-2, 9-10 Common Assessments i. Since the SBAC interim assessments were not available for purchase as planned, this was accomplished through alternate means that cost less	a. \$0-LCFF Object Codes 1000 & 3000 b. \$00.00 c. \$700-LCFF Object code 5000 d. \$59,000-LCFF Object code 5000 e. \$2,000-LCFF Object Code 4000 f. \$82,000-LCFF Object Code 5000 g. \$8,000-LCFF Object Code 5000 h. \$31,285- LCFF Object Code 4000 i. \$49,247.87 LCFF Object Code 5000
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 __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

<p>3.4 Support instructional fidelity to the Common Core aligned ELA curriculum grades K-5 a. Substitutes, daily stipends for summer work, hourly pay for non-contract day collaboration to develop lesson aligned to curriculum including intervention/universal access curriculum b. Develop curriculum support materials to assist Principal progress monitoring</p>	<p>a. \$50,000-LCFF Object Codes 1000, 3000 b. \$1,000-LCFF Object Codes 1000, 3000</p>	<p>3.4 Supported instructional fidelity to the Common Core aligned ELA curriculum grades K-5 a. The costs for substitutes, daily stipends for summer work, hourly pay for non-contract day collaboration to develop lesson aligned to curriculum including intervention/universal access curriculum was lower than anticipated b. The timing for this project was delayed given the high volume of ongoing CCSS PD.</p>	<p>a. \$31,900 LCFF Object Codes 1000, 3000 b. \$00.00</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____</p>		<p>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) _____</p>	
<p>3.5 Promote and expand parent engagement around the new Common Core instructional program through community outreach a. Offer parent training opportunities including community forums b. Utilizing new School Improvement program coordinator to expand focus of Parent Conferences to include Common Core and RUSD aligned instructional program c. Supplies needed to execute outreach and training</p>	<p>a. \$5,000-LCFF Object Code 4000 b. See 3.6 Object Codes 1000, 3000 c. \$5,000-LCFF Object Code 5000</p>	<p>3.5 Promoted and expanded parent engagement around the new Common Core instructional program through community outreach a. Offered parent training opportunities including community forums b. Utilized new School Improvement program coordinator expanded focus of Parent Conferences to include Common Core and RUSD aligned instructional programs c. The costs associated with the purchased supplies needed to execute outreach and training was lower than anticipated</p>	<p>a. \$6310.00 LCFF Object Codes 4000, 5000 b. \$00.00 c. \$1200.00 LCFF Object Codes 4000, 5000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____</p>		<p>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) _____</p>	
<p>3.6 Increase support to School Improvement and Professional Development a. Contract School Improvement & Professional Development program coordinator b. Program supplies and support materials</p>	<p>a. \$110,000-LCFF Object Codes 1000, 3000 b. \$4000-LCFF Object Code 4000</p>	<p>3.6 Increased support to School Improvement and Professional Development a. Contracted School Improvement & Professional Development program coordinator b. The cost of program supplies and support materials was less than anticipated</p>	<p>a. \$155,959.77 LCFF Object Codes 1000, 3000 b. \$1,500-LCFF Object Code 4000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

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) _____	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 <input type="checkbox"/> Subgroups:(Specify) _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>As goals, actions, services, and expenditures were analyzed RUSD determined to continue RUSD LCAP Goal 3 with the following adjustments to actions, services and expenditures.</p> <p>3.1 Provide extensive professional development on new math /ELA Common Core curriculum and pedagogy Continuing with an increase of \$3,000 in allocation</p> <p>3.2 Increase onsite support for Math and ELA teachers in grades K-12: Continuing with an increase in allocation of \$200,000.</p> <p>3.3 Provide infrastructure for ongoing support for Math and Reading instruction: Omitted, expenditures reallocated to other newly created actions</p> <p>3.4 Support instructional fidelity to the Common Core aligned ELA curriculum grades K-5: Omitted and expenditures reallocated to other newly created actions</p> <p>3.5 Promote & expand parent engagement on new Common Core instruction through community outreach: Relocated to Annual Update section 1.10, Parent and Community Engagement \$200,000</p> <p>3.6 Increase support to School Improvement and Professional Development: Relocated to 1.10 Formerly in Goal 3, (3.6) "Contract Coordinator for School Improvement and Professional Development" amended to Action 1.10 in Goal 1 "Contract LCAP Coordinator", \$151,000.</p>
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Original GOAL from prior year LCAP:	Goal 4: Increase the number of students successfully ready for college and career.	Related State and/or Local Priorities: 1_x 2_x 3__ 4_x 5_x 6_x 7_x 8_x COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All High School Students	Applicable Pupil Subgroups: All District High Schools
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Expected Annual Measurable Outcomes:	<p>AVID will be expanded at all high schools.</p> <ol style="list-style-type: none"> 1) Increase AVID program enrollment rate by 1% 2) Establish AVID baseline data for district and state assessments 3) Increase AVID AP course enrollment and exam passage rate 4) Decrease AVID student –tutor ratio 5) Increase AVID A-G completion rate 6) 80% of targeted teachers will complete AVID engagement strategy training <p>Career-Pathway (CTE) Programs will be improved and strengthened at the high schools.</p> <ol style="list-style-type: none"> 1) Develop clearly articulated opportunity to pursue an established Program of Study 2) Increased registration CTE courses by 1% 	Actual Annual Measurable Outcomes:	<p>AVID was expanded at all high schools.</p> <ol style="list-style-type: none"> 1) Increased AVID program enrollment rate by 18.5% 2) Established AVID baseline data for district and state assessments reported in spring 3) AVID AP course enrollment and exam passage rate to be analyzed upon receipt 4) The rate of tutoring hours per student has increased by 84%. 6) 97% of targeted teachers completed AVID engagement strategy training <p>Career-Pathway (CTE) Programs will be improved and strengthened at the high schools.</p> <ol style="list-style-type: none"> 1) Developed a clearly articulated Program of Study at each high school 2) Increased registration CTE courses by 1%
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>4.1 Provided training and collaboration time to establish equitable AVID programs at all three high schools</p> <p>a. Summer institute & Site Team Conference Training Expenses</p> <p>b. Substitutes, daily stipends for summer training, hourly pay for non-contract day training</p> <p>c. Paid membership fees to AVID Consortium</p> <p>d. 3 FTE (1 for each HS to coordinate program and teach 4 AVID electives</p> <p>e. Hourly pay for non-contract day collaboration quarterly support and planning meetings at the District level for all site coordinators</p> <p>f. Collaboration support materials</p> <p>g. Provide equitable funding for AVID Tutors to all sites to support a smaller tutor-student ratio</p> <p>h. Provide AVID tutoring and support at District Alternative High School OHS</p> <p>i. Support low income students with AP course examination fees</p>	<p>a. \$50,000 LCFF Object Code 5000</p> <p>b. \$5,000 LCFF Object Codes 1000, 3000</p> <p>c. \$6500 LCFF Object Code 5000</p> <p>d. \$300,000LCFF Object Codes 1000, 3000</p> <p>e. \$1000 LCFF Object Codes 1000, 3000</p> <p>f. \$500 – LCFF Object Code 4000</p> <p>g. \$60,000 LCFF Object Codes 2000, 3000</p> <p>h. \$20,000 LCFF Object Codes 2000,3000</p> <p>i. \$30,000 -LCFF Object Code 5000</p>	<p>4.1 Provided training and collaboration time to establish equitable AVID programs at all three high schools</p> <p>a. Summer institute & Site Team Conference Training Expenses</p> <p>b. Substitutes, daily stipends for summer training, hourly pay for non-contract day training</p> <p>c. Paid membership fees to AVID Consortium</p> <p>d. 3 FTE (1 for each HS to coordinate program and teach 4 AVID electives</p> <p>e. Hourly pay for non-contract day collaboration quarterly support and planning meetings at the District level for all site coordinators</p> <p>f. Collaboration support materials were secured</p> <p>g. Provided equitable funding for AVID Tutors to all sites to support a smaller tutor-student ratio</p> <p>h. Provided AVID tutoring and support at District Alternative High School OHS</p> <p>i. Supported low income students with AP course examination fees but the costs were less than anticipated</p>	<p>a. \$45,556 LCFF Object Code 5000</p> <p>b \$6,780 LCFF Object Codes 1000, 3000</p> <p>c. \$6,345 LCFF Object Code 5000</p> <p>d. \$252,482 LCFF Object Codes 1000, 3000</p> <p>e. \$750 –LCFF Object Codes 1000, 3000</p> <p>f. \$00.00</p> <p>g. \$51,436 LCFF Object Codes 2000, 3000</p> <p>h. \$7,600 LCFF Object Codes 2000, 3000</p> <p>i. \$19,500 -LCFF Object Code 5000</p>
<p>Scope of service: All District High Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>		<p>Scope of service: All District High Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	

<p>4.2 Provide CCSS aligned AVID strategy training for all high school teachers</p> <p>a. Training for all High School Science and Social Studies Teachers</p> <p>b. Substitutes and/or hourly pay for non-contract day training</p> <p>c. Training materials</p>	<p>a. \$10,000 LCFF Object Code 5000</p> <p>b. \$23,000 LCFF Object Codes 1000, 3000</p> <p>c. \$20,400 LCFF Object Code 4000</p>	<p>4.2 Provided CCSS aligned AVID strategy training for all high school teachers</p> <p>a. Trained all High Social Studies Teachers and science teachers will receive training in the coming year</p> <p>b. Substitutes and/or hourly pay for non-contract day training were used to release social studies teacher for training</p> <p>c. Training materials were purchased and provided</p>	<p>a. \$10,000 LCFF Object Code 5000</p> <p>b. \$23,000 LCFF Object Codes 1000, 3000</p> <p>c. \$20,400 LCFF Object Code 4000</p>
<p>Scope of service: All District High Schools</p>		<p>Scope of service: All District High Schools</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	
<p>4.3 Develop Program of Study (CTE) for each comprehensive high school</p> <p>a. Planning year for increasing Program of Study (CTE) at each high school to include conference/travel expenses to explore exemplary programs</p> <p>b. Outfitting of future classrooms for new Program of Study (CTE) classes</p> <p>c. Level I summer school class offerings</p> <p>d. Program of Study (CTE) instructional supplies</p>	<p>a. \$5000 LCFF Object Code 5000</p> <p>b. \$120,000 LCFF Object Code 4000</p> <p>c. \$20,000 LCFF Object Codes 1000, 3000</p> <p>d. \$1,000 LCFF Object Code 4000</p>	<p>4.3 Developed Program of Study (CTE) for each comprehensive high school</p> <p>a. The Programs of Study (CTE)Team attended conferences and visiting existing programs</p> <p>b. Classrooms were equipped in preparation for the Programs of Study (CTE)</p> <p>c. Level I summer school class offerings were implemented</p> <p>d. Instructional supplies were purchased</p>	<p>a. \$5000 –LCFF Object Code 5000</p> <p>b. \$120,000 LCFF Object Code 4000</p> <p>c. \$20,000 –LCFF Object Codes 1000, 3000</p> <p>d. \$1,000 –LCFF Object Code 4000</p>
<p>Scope of service: All District High Schools</p>		<p>Scope of service: All District High Schools</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>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?

As goals, actions, services, and expenditures were analyzed RUSD determined to continue RUSD LCAP Goal 4 with the following adjustments to actions, services and expenditures:
4.1: Provide training and collaboration time to establish equitable AVID programs at all three high schools
 This action will continue with the addition of two middle schools implementing AVID. Since our allocation of \$477,000 for 2014-15 was significantly greater than the actual expenses, this will be accomplished for an allocation of \$385,000 in 2015-16
4.2: Provide CCSS aligned AVID strategy training secondary teachers at AVID schools
 This action will continue with a reduction in expenditures from 2014-2015 - \$53,000 to 2015-2016 \$25,000
4.3: Develop Program of Study for each Comprehensive High School
 This action will continue with an increased allocation from 2014-2015 of \$146,000 to \$640,000 for 2015-2018

Original GOAL from prior year LCAP: **Goal 5: Close the achievement gap for underperforming subgroups.**

Related State and/or Local Priorities:
 1__ 2__ 3__ 4_x 5_x 6_x 7_x 8_x
 COE only: 9__ 10__
 Local : Specify _____

Goal Applies to: Schools: LEA Wide
 Applicable Pupil Subgroups:

Expected Annual Measurable Outcomes:	1) Teacher expertise in strategies specific to subgroup success will increase. 2) Increased teacher expertise in student engagement strategies. 3) Baseline proficiency rates on the final district common assessments in math and English will be established.	Actual Annual Measurable Outcomes:	1) Teacher expertise in strategies specific to subgroup success were increased through attendance at professional development sessions. 2) Increased teacher expertise in student engagement strategies were gained through professional development sessions. 3) Baseline proficiency rates on the final district common assessments in math and English will be established this spring.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 Provide teacher training on strategies specific to subgroup success a. Provide teacher training workshops throughout school year b. Substitute costs c. Training of Trainers to build capacity with TOAs d. Training materials e. Additional instructional materials for teachers who complete series of trainings	a. \$75,000 LCFF Object Codes 1000, 3000 b. \$58,000 LCFF Object Codes 1000, 3000 c. \$20,000 LCFF Object Codes 1000, 3000 d. \$4500 LCFF Object Code 4000 e. \$21,000 LCFF Object Code 4000	5.1 Provided a conservative number of optional teacher training on strategies specific to subgroup success due to the high volume of Common Core Training a. Contracted with Kate Kinsella for an optional Saturday session and plans are underway to expand training options in the coming year b. Substitute costs were less than anticipated due to the lower number of sessions offered c. A cadre was trained but we did not implement the Training of Trainers model this year d. Training materials costs were lower than anticipated e. Additional instructional materials for teachers who complete series of trainings were limited	a. \$7,700 Title III Object Codes 1100,3000,5800 b. \$12,700 Title III-Object Codes1100 c. \$640 LCFF Object Codes 1000, 3000, 5000 d. \$200 LCFF Object Code 4000 e. \$182.34 LCFF Object Code 4000

Scope of service: LEA Wide

<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)				<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)			
2014-15 LCAP Section 3B Pgs. 29-31 Goal 5 English Learners Action 1: Recruiting and training additional EL translators a. Recruiting and training additional EL translators b. Bilingual stipend for translation by existing staff c. Language Line translation service d. Hourly compensation for EL translators		a. \$2,000 LCFF Object Codes 1000, 2000, 3000 b. \$5000 LCFF Object Codes 1000, 2000, 3000 c. \$5,000 LCFF Object Code5000 d. \$8,000 LCFF Object Codes 2000, 3000		2014-15 LCAP Section 3B Pgs. 29-31 Goal 5 English Learners Action 1: Supported provision of existing EL translators a. There was a limited need to recruit and train additional EL translators this year b. Bilingual stipends for translation by existing staff were expanded to meet the limited increase in demand c. Language Line translation services were provided for all languages served within the district d. Hourly compensation for EL translators was an effective means to meet the limited increased need		a. \$00.00 b. \$14,164 LCFF Object Codes 1000, 2000, 3000 c. \$6,863 LCFF Object Code 5000 d. \$11,500 LCFF Object Codes 2000, 3000	
Scope of service: LEA Wide				Scope of service: LEA Wide			
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)				<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)			
2014-15 LCAP Section 3B Pgs. 29-31 Goal 5 English Learners Action 2: Provide explicit teacher training on the Common Core ELD Standards a. Provide explicit training on the CCSS ELD standards including alignment to new curriculum and scope and sequence b. Provide substitutes and/or teacher hourly rate beyond the contract day for CCSS ELD standards training		a. \$15,000 LCFF Object Codes 1000, 3000 b. \$5,000 LCFF Object Codes 1000, 3000		2014-15 LCAP Section 3B Pgs. 29-31 Goal 5 English Learners Action 2: Provided professional development for training cadre to develop training on the Common Core ELD Standards using alternative funding sources a. Due to high volume of comprehensive teacher training in Math & Reading, teacher training on the CCSS ELD standards including alignment to new curriculum and scope and sequence was postponed until the 2015-16 school year. b. Postponed until the 2015-16 school year		a. \$0 - LCFF b. \$0 - LCFF	
Scope of service: LEA Wide				Scope of service: LEA Wide			
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)				<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)			

<p>2014-15 LCAP Section 3B Pgs. 29-31 Goal 5 English Learners Action 3: Provide targeted instructional program to support long-term English learners grades 6-10 a. Provide English 3D program instructional materials</p>	<p>a. \$10,000 LCFF Object Code 5000</p>	<p>2014-15 LCAP Section 3B Pgs. 29-31 Goal 5 English Learners Action 3: Provided targeted instructional program to support long-term English learners grades 6-10 a. Provided English 3D program instructional materials</p>	<p>a. \$6722 LCFF Object Code 5000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p>__ ALL ----- OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>		<p>__ ALL ----- OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	
<p>2014-15 LCAP Section 3B Pgs. 29-31 Goal 5 English Learners Action 4: Continue to support ongoing parent outreach and training a. Provide annual stipend to EL Program Manager to ensure district wide support to sites for the English Learner program, including parent outreach/involvement b. Utilize School Improvement Coordinator to effectively manage the EI program from the district level to ensure effective communication and translations services, parent training/outreach</p>	<p>a. \$6,000 LCFF Object Codes 1000, 3000 b. see 3.6a LCFF Object Codes 1000, 3000</p>	<p>2014-15 LCAP Section 3B Pgs. 29-31 Goal 5 English Learners Action 4: Continued supporting ongoing parent outreach and training a. EL Program Manager responsibilities to ensure district wide support to sites for the English Learner program, including parent outreach/involvement was assumed by the SIPD Coordinator b. Utilized School Improvement Coordinator to effectively manage the EI program from the district level to ensure effective communication and translations services, parent training and outreach</p>	<p>a. \$00.00</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p>__ ALL ----- OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>		<p>__ ALL ----- OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	

<p>2014-15 LCAP Section 3B Pgs. 31-32 Goal 5 Re-Designated English Learners Action 1: Provide mentoring support services through a site EL coordinator for grades 3-11 EL students supporting increased reclassification rates and the aligned opportunity for the seal of bi-literacy at graduation</p> <p>a. EL site coordinator stipend for support work beyond the contract day</p> <p>b. Language Assessment Center support for identification, reclassification and progress monitoring</p> <p>c. Contract extra hours for support personnel to assist with the reclassification progress monitoring</p>	<p>a. \$20,000 LCFF Object Code 1000, 3000</p> <p>b. \$200,000LCFF Object Codes 2000, 3000</p> <p>c. \$12,000 LCFF Object Codes 2000, 3000</p>	<p>2014-15 LCAP Section 3B Pgs. 31-32 Goal 5 Re-Designated English Learners Action 1: Provided mentoring support services through a site EL coordinator for grades 3-11 EL students supporting increased reclassification rates and the aligned opportunity for the seal of bi-literacy at graduation</p> <p>a. EL site coordinator stipend for support work beyond the contract day</p> <p>b. Provided Language Assessment Center support for identification, reclassification and progress monitoring</p> <p>c. Contract extra hours for support personnel to assist with the reclassification progress monitoring at the high school level</p>	<p>a. \$16,900 LCFF Object Code 1000, 3000</p> <p>b.\$167,831 LCFF Object Codes 1000, 2000, 3000</p> <p>c. \$14,277 LCFF Object Codes 2000,3000</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><u> </u> ALL</p>		<p><u> </u> ALL</p>	
<p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> x</u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>		<p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> x</u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	
<p>2014-15 LCAP Section 3B Pgs. 31-32 Goal 5 Re-Designated English Learners Action 2: Continue to provide substitutes for EL Teachers to engage in ongoing district wide collaboration and professional development to support reclassification</p> <p>a. Provide substitutes and/or teacher hourly rate beyond the contract day for district coordinated quarterly collaboration meetings to ensure program fidelity and other support measures to exit students from EL classification</p>	<p>a. \$5,000 LCFF Object Codes 1000, 3000</p>	<p>2014-15 LCAP Section 3B Pgs. 31-32 Goal 5 Re-Designated English Learners Action 2: This year our reclassification criteria shifted and it was more practical to use existing structures to communicate and monitor with all staff than to use a pull out method</p> <p>a. Provide substitutes and/or teacher hourly rate beyond the contract day for district coordinated quarterly collaboration meetings to ensure program fidelity and other support measures to exit students from EL classification</p>	<p>a. \$0</p>
<p>Scope of service: LEA Wide</p>		<p>Scope of service: LEA Wide</p>	
<p><u> </u> ALL</p>		<p><u> </u> ALL</p>	
<p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> x</u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>		<p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> x</u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	

<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 goals, actions, services, and expenditures were analyzed RUSD determined to continue RUSD LCAP Goal 5 with the following adjustments to actions, services and expenditures: 5.1 Provide teacher training on strategies specific to subgroup success Continue with an increased expenditure allocation from \$58,000 to \$66,000</p> <p>The following actions and expenditures from section 3B of the former LCAP Template, are being <u>embedded</u> into new actions in Goal 5 as follows:</p> <p>2014-15 LCAP Section 3B Pgs. 29-31 (English Learners) Action 2: <u>Provide explicit teacher training on the Common Core ELD Standards</u> Embedded within Annual Update Goal 5.2 increased expenditures from \$20,000 to \$595,000 and ELA/ELD Framework training to be included for all MS EL teachers</p> <p>2014-15 LCAP Section 3B Pgs. 29-31 (English Learners) Action 1: <u>Recruiting and training additional EL translators</u> Embedded within Annual Update Goal 5.3 increased expenditures from \$15,000 to \$35,000</p> <p>2014-15 LCAP Section 3B Pgs. 29-31 (English Learners) Action 3: Provide targeted instructional program to support long-term English learners grades 6-10 Embedded within Annual Update Goal 5.4 no change in expenditure allocation</p> <p>2014-15 LCAP Section 3B Pgs. 29-31 (English Learners) Action 4: Continue to support ongoing parent outreach and training Embedded within Annual Update Goal 5.4 no change in expenditure allocation</p> <p>2014-15 LCAP Section 3B Pgs. 31-32 (Re-Designated English Learners) Action 1: <u>Provide mentoring support services through a site EL coordinator for grades 3-11 EL students supporting increased reclassification rates and the aligned opportunity for the seal of bi-literacy at graduation</u> Embedded within Annual Update Goal 5.5 no change in expenditure allocation</p>	
<p>Original GOAL from prior year LCAP:</p>	<p>Goal 6: RUSD will increase the number of students passing math courses and enrolling in high level math courses.</p>	<p>Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5_x 6_x 7_x 8_x COE only: 9__ 10__ Local : Specify _____</p>
<p>Goal Applies to:</p>	<p>Schools: All Middle Schools and High Schools Applicable Pupil Subgroups:</p>	

<p>Expected Annual Measurable Outcomes:</p>	<p>Support Courses for Mathematics intervention programs will be added at the secondary level. 1) Increased support for math proficiency grades 6-8 will be established 2) Participating student academic grades will demonstrate improvement 3) Proficiency rate on the final district common assessments in math will increase by 1% for participating students</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Support Courses for Mathematics intervention programs will be added at the secondary level. 1) End of semester exams demonstrated an overall increase 2) 86% of enrolled students completed semester 1 with a passing grade 3) Proficiency rate on the final district common assessments in math increased by 1% for participating students</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>6.1 Add support courses for mathematics at the secondary level a. Add 2 Math FTEs to be shared between 2 middle schools focused on small, 8th grade math classes of 10-15 students/class b. Instructional Technology c. Tech support/peripheries d. Support training e. Substitutes for training and collaborative planning</p>	<p>a. \$180,000 LCFF Object Codes 1000, 3000 b. \$120,000 LCFF Object Code 5000 c. \$40,000 LCFF Object Code 5000 d. \$15,000 LCFF Object Code 5000 e. \$2500 LCFF Object Codes 1000, 3000</p>	<p>6.1 Implemented support courses for mathematics at the secondary level a. Cost of 2 Math FTEs that were shared between 2 middle schools focused on small, 8th grade math classes of 10-15 students/class. b. Instructional Technology costs were lower than anticipated. c. Tech support/peripheries were lower than anticipated. d. Support training provided by TOAs was not needed e. The need for substitutes for training and collaborative planning was limited.</p>	<p>a. \$129,300 LCFF Object Codes 1000, 3000 b. \$54,000 LCFF Object Code 5000 c. \$12,000 LCFF Object Code 5000 d. \$0 LCFF Object Code 5000 e. \$375 LCFF Object Codes 1000, 3000</p>
Scope of service:	All District Middle & High Schools	Scope of service:	All Middle District & High Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
<p>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) _____</p>		<p>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) _____</p>	

<p>6.2 Add support courses for mathematics at the secondary level</p> <p>a. Instructional Technology</p> <p>b. Purchase site licenses of math program(s) to be installed on each laptop</p> <p>c. Clerical support for student progress monitoring and reporting</p> <p>d. 2 hours/month planning time for site program manager/afterschool coordinator</p> <p>e. 2 days technology and math support program training</p>	<p>a. \$90,000 LCFF Object Code 5000</p> <p>b. \$15,000 LCFF Object Code 5000</p> <p>c. \$11,000 LCFF Object Codes 1000, 2000</p> <p>d. \$4200 LCFF Object Codes 2000, 3000</p> <p>e. \$4500 LCFF Object Codes 2000, 3000</p>	<p>6.2 Add support courses for mathematics at the secondary level</p> <p>a. Instructional Technology</p> <p>b. Costs of site licenses was included in the total curriculum purchase (RTI component used was included in total cost of program purchase)</p> <p>c. Clerical support for student progress monitoring and reporting was absorbed within site staffing</p> <p>d. d. 2 hours/month planning time for site program managers/afterschool coordinators was not needed</p> <p>e. 2 days of technology and math support program training costs were much lower than anticipated</p>	<p>a. \$79,600 LCFF Object Code 5000</p> <p>b. \$0</p> <p>c. \$12,642 LCFF Object Codes 1000, 2000</p> <p>d. \$0 LCFF Object Codes 2000, 3000</p> <p>e. \$315 LCFF Object Codes 2000, 3000</p>
<p>Scope of service: All District Middle & High Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p>		<p>Scope of service: All District Middle & High Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p>	
<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 goals, actions, services, and expenditures were analyzed RUSD determined to continue RUSD LCAP Goal 6 with the following adjustments to actions, services and expenditures:</p> <p>6.1 Add support courses for mathematics at the secondary level Continues with increase in allocated expenditures from 2014-15, \$358,000 to 2015-2018 allocated expenditures of \$897,000</p> <p>6.2 Add support courses for mathematics at the secondary level <u>After-School Math Intervention</u>: Omitted</p>		

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.

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, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must

additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>\$16,095,898.00</u>
For the 2015-16 school year, the Redland’s Unified School District was granted \$16,095,898.00 in supplemental and concentration grant funds on the basis of the number of low income, foster youth, and English Learners served within our district, which is 59.6% of our total student population.	
A portion of the supplemental and concentration grant funds are being used to provide direct services to the benefit of our low income, foster youth, and English Learner pupils and a portion of the funds are being applied districtwide as follows: Each of the following actions provides direct services to the target populations with a total expenditure allocation of \$7 million dollars .	
1.4 Provide instructional support services to all schools 1.7 Parent & Community Engagement 1.10 Increase support to School Improvement and Professional Development 3.3 Provide infrastructure for ongoing support for Math and Reading instruction 4.1 Provide training and collaboration time to establish equitable AVID programs at all three high schools 4.2 Provide CCSS aligned AVID strategy training for all high school teachers 4.3 Develop Program of Study for each comprehensive high school 5.1 Provide teacher training on strategies specific to subgroup success 5.2 Increase EL teacher staffing at all middle schools to provide coordinated ELA/ELD instruction aligned to CCSS Core materials 5.3 Increase EL translation services 5.4 Provide targeted instructional program to support long-term English Learners in grades 6-10 5.5 Provide additional services to increase monitoring and support of re-designated English Proficient pupils 5.6 Update Policies and Data Infrastructure to Support Foster Youth 5.7 Coordinate Services to increase support to Foster Youth, and selected Low Income and English Learner Students	
The remaining \$6,9095,898 has been allocated to the following districtwide actions	
1. Ensure teacher expertise with Common Core aligned practices and curriculum for Math and Reading with extensive professional development 2. Utilize instructional coaches to increase effective instruction aligned to the Common Core which will increase student achievement 3. Improve teacher expertise with targeted research-based instructional practices that promote student achievement for sub-group success particularly focused on strategies for low income, English learner and Foster Youth students. This also includes support to teachers to effectively personalize their teaching and ultimately improve their relationships with struggling learners. 4. Increase opportunity for college and career readiness with comprehensive access to AVID and Career pathways 5. Provide a Math support program in grades 6-9 6. Promote and expand parent engagement through community outreach and increased translation services 7. Provide targeted instruction for long-term English Learners in grades 6-10 to ensure reclassification and promote academic success 8. Provide mentoring support services for grades 3-11 EL students supporting increased reclassification rates and the aligned opportunity for the seal of bi-literacy at graduation 9. Provide additional counseling services to support resource attainment, funding resources for higher education opportunities and improved attendance and graduation rates including a centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students.	
The implementation of the new Common Core State Standards requires additional training for all teachers of all students including low income, English Learner and Foster Youth students in the Common Core curricula. In addition, targeted training focused on engaging low income, English Learner and Foster Youth	

students to ensure subgroup academic success will be provided to all teachers district-wide. Additionally, AVID is a program developed specifically to promote success for under-represented students such as low income, English Learner and Foster Youth students. An expanded Career Pathway program as well as Math intervention also specifically targets the needs of English Learner and Foster Youth students. Finally, positive behavior intervention programs also target the specific needs of low income, English Learner and Foster Youth students.

These expenditures aim to improve the educational experiences of low income pupils, English Learners and Foster Youth by augmenting the comprehensive services that they require to attain academic success, close the achievement gap, and demonstrate college and career readiness. The services are intended to be deployed in a district wide manner. A district wide approach is a proven strategy for organizations where students and families have mobility and school choice descriptors. It ensures equity across a diverse community and enables program consistency and efficiencies that maximize the use of public funds.

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.

10.79	%
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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 is calculated as **10.79%**. Consistent with the requirements of 5CCR15496, the actions and services provided in the LCAP year demonstrate increased and improved services for the unduplicated pupils as described below:

1. Ensure teacher expertise with Common Core aligned practices and curriculum for Math and Reading with extensive professional development
 - In the 2014-15 LCAP year, the District increased training to include 5 days of centralized training per teacher for Math grades K-10 and Reading for grades 1-3 as well as individualized in class coaching, instructional planning and data analysis support from both Math and Reading content specialist/teacher on assignment/coach.
 - In the 2015-16 LCAP year, the district will provide the same 5 day trainings for all teachers new to the district and will also provide three days of extended training to all teachers throughout the district Math grades K-10 and Reading for grades 1-3.
2. Utilize instructional coaches to increase effective instruction aligned to the Common Core which will increase student achievement
 - In the 2014-15 LCAP year, the District increased TOA instructional support to include both Math (grades K-12) and Reading (grades 1-3) coaches at each site 1 day per week, and in addition to the current coaches who will continue to support the ELA curriculum and effective instructional strategy implementation which provides 2 (secondary) or 3 (elementary) instructional/content coaches per site 1 (elementary) or 2 (secondary) days per week.
 - In the 2015-16 school year the district increased TOA instructional support by one additional TOA to support customized teacher training development.
3. Improve teacher expertise with targeted research-based instructional practices that promote student achievement for sub-group success
 - In the 2014-15 LCAP year, the District increased this to include 1 full day optional training workshop on research based best practices for English Learners, Low Income and other at-risk student groups. This is in addition to or complimentary to the current ongoing support of instructional coaches to assist with the implementation of these new strategies.

- In the 2015-16 LCAP year, the District will provide three full day training workshops on research based best practices for English Learners, Low Income and other at-risk student groups. This is in addition to or complimentary to the current ongoing support of instructional coaches to assist with the implementation of these new strategies.
4. Increase opportunity for college and career readiness with comprehensive access to AVID and Programs of Study
 - In the 2014-15 LCAP year, the District increased services through both comprehensive training and district coordination to expand the AVID program to ensure equity among sites and to identify and plan for a Program of study at each school site.
 - In the 2015-16 school year the District is increasing services by implementing the AVID Program at two middle schools in addition to all four high schools. The District is also increasing the Programs of Study at all three comprehensive high schools.
 5. Provide a Math support program in grades 6-9
 - In the 2014-15 LCAP year, the District increased services by providing 8 reduced Math class sizes in 8th grade, and to provide afterschool tutoring utilizing an established afterschool program with established curriculum technology.
 - In the 2015-16 LCAP year , the District is increasing services by providing staffing for an additional small math class at each secondary school site including Integrated Math II at the high school level.
 6. Promote and expand parent engagement through community outreach and translation services.
 - In the 2014-15 LCAP year, the District improved and expand these services based on the insight gained from community feedback from the 2013-14 school year.
 - In the 2015-16 school year will increase parent access via a web-based portal, including hiring a Web-Master, in addition to the expanded services established during the previous school year.
 7. Provide targeted instruction for long-term English Learners in grades 6-10 to ensure reclassification and promote academic success
 - In the 2014-15 LCAP year, the District improved these services based on the insight gained from this initial implementation as well as to expand these services to include all 7 secondary sites.
 - In the 2015-16 school year, by continuing with the long-term English Learner Program and augmenting services via the Middle School teachers who are being hired with the purpose of increasing EL teacher staffing to provide coordinated ELA/ELD instruction aligned to the adopted CCSS Core Materials as reflected in the new ELD/ELA Framework.
 8. Provide mentoring support services for grades 3-11 EL students supporting increased reclassification rates and the aligned opportunity for the seal of bi-literacy at graduation
 - In the 2014-15 LCAP year, the District improved these services with compensation to these site coordinators for specific services including progress monitoring and district wide education and assessment development for the seal of bi-literacy.
 - In the 2015-16 school year, these improved services will continue to also include a very explicit focus on reclassification.
 9. Provide additional counseling services to support resource attainment, funding resources for higher education opportunities and improved attendance and graduation rates including a centralized counselor for at-risk youth focused on services for Foster Youth and Homeless students.
 - In the 2014-15 LCAP year, the District improved these services by providing a full time centralized counselor to support Foster Youth and homeless students. The additional funding will support increased family outreach to support resource attainment and funding resources for higher education opportunities.
 - In the 2015-16 LCAP year, the district will increase services by providing Academic Case Carriers who support the unique needs of Foster Youth and selected English Learners and Low-Income students while creating an infrastructure of support for students.

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

- (a) "Chronic absenteeism rate" shall be calculated as follows:
- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) "Suspension rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

