



A G E N D A
NOTICE OF SPECIAL
BOARD OF EDUCATION MEETING
RIVERSIDE UNIFIED SCHOOL DISTRICT
Martin Luther King High School,
Conference Room A310
9301 Wood Road, Riverside, California
May 28, 2014
4:00 p.m.

BOARD OF EDUCATION:
MRS. PATRICIA
LOCK-DAWSON,
PRESIDENT
MR. TOM HUNT,
VICE PRESIDENT
MRS. KATHY ALLAVIE,
CLERK
MRS. GAYLE CLOUD
AND MR. BRENT LEE,
MEMBERS

You are hereby notified that the Board of Education of the Riverside Unified School District will hold a special meeting at 4:00 p.m. on Wednesday, May 28, 2014, at Martin Luther King High School, Conference Room A310, 9301 Wood Road, Riverside, California.

The only business to be transacted at this meeting shall include discussion and/or action on the following items:

Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities, as required by Section 202 of the Americans with Disabilities Act of 1990. Any person with a disability who requires a modification of accommodation in order to participate in a meeting should direct such request to the District Superintendent at 788-7135, Ext. 80402 at least 48 hours before the meeting, if possible.

As required by Government Code 54957.5, agenda materials can be reviewed by the public at the District's administrative offices, Reception Area, First Floor, 3380 14th Street, Riverside, California.

OPEN SESSION

CALL MEETING TO ORDER – 4:00 p.m.

ESTABLISHMENT OF A QUORUM OF THE BOARD OF EDUCATION

PLEDGE OF ALLEGIANCE

SECTION A – PUBLIC INPUT

*Public Input provides an opportunity for citizens to make suggestions, identify concerns, or request information about matters affecting the school District for items **NOT on the agenda**. Complaints against employees will normally be heard in Closed Session, and the District's complaint procedure should be followed before discussion with the Board.*

Individuals or groups who wish to address the Board are requested to fill out a "Request to Address the Board of Education" card located on the table at the back of the Board Room. Comments or presentations should be limited to three minutes or less.

Pursuant to the Brown Act, Board of Education members cannot discuss or take action on any item which does not appear on the Consent and Action Calendars of the agenda. The Board of Education may provide a reference to staff or other resources of information, request staff to report back at a subsequent meeting, or direct staff to place an item on a future agenda.

SECTION B – INTERIM SUPERINTENDENT’S ANNOUNCEMENTS

<u>Oral Report Assigned To</u>	<u>For Board</u>	<u>Page</u>
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SECTION C – STUDY SESSION

C.1 Local Control and Accountability Plan

Interim District Superintendent	Study Session	1-44
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The Board of Education will continue the review, discussion, and revision of the District’s Local Control and Accountability Plan (LCAP).

SECTION D – CONCLUSION

D.1 Board Members’ Comments

ADJOURNMENT

The next regular meeting of the Board of Education is scheduled for Monday, June 2, 2014. The meeting will be called to order at 4:30 p.m. in the Board Room at 6735 Magnolia Avenue, Riverside, California. The Board will adjourn to Closed Session from 4:30 to 5:30 p.m. at which time the Board of Education will reconvene in Open Session in the Board Room at 6735 Magnolia Avenue, Riverside, California.

Copies to: Board Members
News Media

Posted 3:30 p.m., Friday, May 23, 2014

**Special Board Meeting Agenda
May 28, 2014**

Topic: Local Control and Accountability Plan

Presented by: Michael H. Fine, Interim District Superintendent

Responsible

Cabinet Member: Michael H. Fine, Interim District Superintendent

Type of Item: Study Session

Short Description: The Board of Education will continue the review, discussion, and revision of the District’s Local Control and Accountability Plan (LCAP).

DESCRIPTION OF AGENDA ITEM:

Commencing July 1, 2013, the California school finance funding model has changed from its historical revenue limit and categorical program approach to a new system called the Local Control Funding Formula (LCFF). Staff reviewed this new model with the Board of Education on September 16, 2013. Along with the new funding system is a new accountability system which is designed to be broader and balanced between local and state priorities. The new accountability system is effective July 1, 2014. Staff reviewed with the Board of Education what was known about the Local Control and Accountability Plan (LCAP) and outlined briefly the process on October 7, 2013.

On November 18, 2013, the Board of Education approved the planning phase of a model process and resources necessary to reach out and garner quality and informative input from the District’s broad stakeholder base as to their vision and priorities to carry out the mission of the Riverside Unified School District. Further, on December 20, 2013, the Board of Education approved the implementation phase of the LCAP development process.

The initial community outreach and engagement portion of the LCAP process was completed on February 24, 2014, after holding nine community forums and three focus group forums to garner insight and input on what stakeholders believe we should be doing to help all RUSD students to be successful. Roughly 1,600 comments were received verbally, through comment cards or on-line during the engagement phase. The District utilized the data analysis services of Special Services for Groups (SSG), a non-profit organization that supports organizations with data collection and analysis services. On March 25, 2014, SSG and District staff presented the results of the data collection and analysis from the stakeholder input in a presentation.

While significant, the stakeholder input is but just one source to help inform the development of the LCAP. The sources of input are:

- Existing Plans – fifteen existing plans in RUSD that cover a wide range of topics.
- Baseline Student Performance Data – data for each of the metrics within the eight state priority areas provide the starting point in setting quantifiable targets to reach.
- Expert Panel Input – specific ideas from experts in the field on our three subgroups of disadvantaged youth.
- Stakeholder Input

An initial draft LCAP plan was shared with the Board of Education during a Study Session on April 21, and a revised draft LCAP was shared at a Study Session on May 5. During the month of May staff has presented the draft LCAP to employee groups, parent advisory committees, community forums and via on-line posts to allow the community to react and generate comments and questions. Staff has reviewed the 81 comments received so far (more will be received by the end of the month) and is preparing responses.

Additional revisions to the draft LCAP have been made to make corrections and provide clarity in response to some comments. The purpose of this Study Session and review is to garner any additional comments and direction from the Board of Education ahead of the Public Hearing scheduled for June 2, 2014. The Public Hearing will be the final opportunity for the community to comment on this initial LCAP before the Board considers the plan for adoption on June 17, 2014.

FISCAL IMPACT: None related to this status report.

RECOMMENDATION: It is recommended that the Board of Education hold a Study Session to continue the review, discussion, and revision of the District's Local Control and Accountability Plan (LCAP).

ADDITIONAL MATERIAL: Draft LCAP dated May 21, 2014

Attached: Yes

2014-2015 LCAP BUDGET PLANNING - Draft as of May 23, 2014

LOCAL CONTROL FUNDING FORMULA (LCFF) REVENUE

LCFF Base Grant increase over prior year	\$ 18,267,120
LCFF Supplemental & Concentration Grants increase over prior year	15,305,321
TOTAL INCREASE IN REVENUE	\$ 33,572,441

REGULAR EXPENDITURES

Incremental Step & Column Costs for Personnel	\$ 2,551,653
Compensation Increases (already negotiated)	11,562,252
Benefits Changes (H&W Cap from \$9,500 to \$10,000, already negotiated)	216,594
Growth in Certificated and Support Staffing related to Enrollment Projections (not CSR)	719,988
California State Teachers' Retirement System (CalSTRS) Funding Plan rate increase	2,350,443
SUBTOTAL REGULAR EXPENDITURES	\$ 17,400,930
REVENUE BALANCE AFTER DEDUCTING REGULAR EXPENDITURES	16,171,511

LCAP PROPOSED EXPENDITURES

	LCFF	Other*	Total LCAP
All RUSD students need to be provided with rigorous high quality core curriculum and instruction			
Goal A,B: Increase quality and rigor of core curriculum and instruction; Increase the percentage of students who meet standards when provided with grade level core instructional programs	2,211,372	7,805,308	10,016,680
Goal C: Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program	4,337,317	-	4,337,317
Goal D,E: Increase the effectiveness of teachers; Increase the number of highly qualified, skilled, professional who apply for and accept employment with RUSD	585,857	4,945,638	5,531,495
All RUSD students need to graduate high school prepared for college and career			
Goal F: Increase student access to quality academic and career counseling	685,876	25,000	710,876
Goal G: Increase the percentage of students who graduate college and career ready	1,491,053	530,827	2,021,880
Goal H: Increase quality opportunities for students to participate in sequenced career pathways	193,121	5,000	198,121
Goal I: Increase quality opportunities for students and families to choose their educational path (school choice)	713,297	-	713,297
All RUSD students need to be socially and emotionally ready to learn			
Goal J: Increase services for students exhibiting at risk behaviors that are interfering with their learning	1,890,804	-	1,890,804
All RUSD students need to be socially and academically prepared for success in kindergarten and beyond (preschool)			
Goal K: Provide increased and expanded high quality preschool programs for RUSD	243,751	26,400	270,151
All RUSD students need a safe and secure learning environment, facilities and climate			
Goal L: Improve the quality and safety of the school environment to support optimal learning	1,125,634	2,000,000	3,125,634
All RUSD students need engaged parents and community to improve short and long term education outcomes			
Goal M: Increase quality community and parent communication, engagement, and collaboration in support of student success	1,135,976	480,697	1,616,673
All RUSD students need to be connected to school			
Goal N: Increase opportunities for all students to participate in extracurricular activities	3,215,598	-	3,215,598
Decrease the barriers for participation in extracurricular activities that disadvantaged students encounter			
SUBTOTAL LCAP EXPENDITURES	\$ 17,829,656	\$ 15,818,870	\$ 33,648,526
REVENUE BALANCE AFTER DEDUCTING PROPOSED LCAP EXPENDITURES	\$ (1,658,145)		

* Title I, Title II, Common Core, Head Start, Preschool, Fund 40-Capital Outlay, General Fund Reserves

**RUSD Local Control and Accountability Plan
Draft as of May 22, 2014**

STUDENT NEED: High Quality Core Curriculum and Instruction (Cover) | 1

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to be provided with rigorous high quality core curriculum and instruction</i>
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METRICS to Measure Student Need	PROGRESS We Expect As We Address Student Need		
BASELINE	YEAR 1	YEAR 2	YEAR 3
Smarter Balanced English Language Arts & math	baseline	based on baseline	based on baseline
Science California Standards Test (57%)	62%	67%	72%
% of students reclassified in 5 years.	baseline	based on baseline	based on baseline
% of English Learners making yearly progress on pathway	baseline	based on baseline	based on baseline
2 nd Grade end of year DIBELS	baseline	based on baseline	based on baseline
Teachers trained in PreK-2 Institute Methods	70%	85%	100%
Academic Performance Index (798)	802	806	810
% of staff that complete professional development	baseline	based on baseline	based on baseline

<p>RESEARCH that Informs How We'll Address this Need</p> <ul style="list-style-type: none"> O'Connor, R. E., Harty, K. R., & Fulmer, D. (2005). Tiers of intervention in kindergarten through third grade. <i>Journal of Learning Disabilities</i>, 38(6), 532-538. Kim J., et al (2011). Can a Mixed-Method Literacy Intervention Improve the Reading Achievement of Low-Performing Elementary School Students in an After-School Program? : Results From a Randomized Controlled Trial of READ 180 Enterprise. Assisting students struggling with reading: Response to intervention and multi-tier intervention in the primary grades. US Department of Education, National Center for Education Evaluation and Regional Assistance, Institute of Education Sciences, 2009. Improving adolescent literacy: Effective classroom and intervention practices. National Center for Education Evaluation and Regional Assistance, Institute of Education Sciences, 2008.
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PRIORITIES Related to this Student Need	
STATE Priorities	LOCAL Priorities
<ul style="list-style-type: none"> Student Achievement Other Student Outcomes Implementation of the Common Core State Standards 	<ul style="list-style-type: none"> Board Goal 1 (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan Common Core State Standards Implementation Plan Heritage Plan

**RUSD Local Control and Accountability Plan
Draft as of May 22, 2014**

STUDENT NEED: High Quality Core Curriculum and Instruction (Goals A & B) | 2

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to be provided with rigorous high quality core curriculum and instruction</i>
GOAL A:	Increase the quality and rigor of core curriculum and instruction
GOAL B:	Increase the percentage of students who meet standards when provided with grade level core instructional programs

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
Today's students are preparing to enter a world in which colleges and businesses are demanding more than ever before. To ensure all students are ready for success after high school, the Common Core State Standards (CCSS) establish clear, consistent guidelines for what every student should know and be able to do in math and English language arts (ELA) from kindergarten through 12th grade (http://www.corestandards.org/). Additionally, newly revised the English Language Development (ELD) and Next Generation Science Standards (NGSS) are beginning to be implemented. Providing a high-quality core curriculum aligned to the new standards is the foundation for all learning.	<ul style="list-style-type: none"> • All • Low Income (LI) • English Learner (EL) • Foster Youth (FY) • Students with Disabilities (SWD) • At risk students 	<ul style="list-style-type: none"> • LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Begin full implementation of the common core state standards (CCSS) in English Language Arts (ELA)/English Language Development (ELD), mathematics, and literacy in core content areas	Costs are indicated in specific actions below	Evaluate effectiveness of implementation in Year 1 and make modifications and adjustments as data indicates	Costs are indicated in specific actions below	Evaluate effectiveness of implementation in Year 2 and make modifications and adjustments as data indicates	Costs are indicated in specific actions below
Support and monitor implementation of the core curriculum and instruction through ongoing feedback to the instructional staff	3 full-time elementary assistant principals to increase elementary assistant principals from 6 to 9 (\$377,040 Source: LCFF)	Continue to support and monitor implementation Evaluate and expand the number of assistant principals and support determined by a formula based on population and need	Funds to support expansion as needed	Continue to support and monitor implementation Evaluate and expand the number of assistant principals and support determined by a formula based on population and need.	Funds to support expansion as needed
Implement Class-Size Reduction in	Funding for teachers,	Implement Class-Size Reduction	Funding for teachers,	Implement Class-Size Reduction	Funding for teachers,

**RUSD Local Control and Accountability Plan
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STUDENT NEED: High Quality Core Curriculum and Instruction (Goals A & B) | 3

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
grades 1-3 at 27:1	(\$1,144,736 Source: LCFF) Funding for additional classrooms, furniture and equipment (\$355,308 Source: General Fund-fund balance, one time expenditure)	in grades 1-3 at 26:1	(\$1,226,713 Source: LCFF) Funding for additional classrooms, furniture and equipment (\$1,065,924 Source: General Fund-fund balance, one time expenditure)	in grades 1-3 at 25:1	(\$1,267,904 Source: LCFF)
Monitor effectiveness of implementation of the core curriculum and modify instruction using a data team process	Funding for professional development and support (\$30,000 Source: LCFF)	Continue to monitor effectiveness of implementation of the core curriculum and modify instruction using a data team process	Funding for professional development and support No incremental costs	Continue to monitor effectiveness of implementation of the core curriculum and modify instruction a data team process	Funding for professional development and support No incremental costs
No action Year 1	No cost	Engage in materials adoption process to identify and procure new English Language Arts 3-6 materials for 2016-17	Funding for materials adoption process and materials adoption (\$2,000,000 Source: LCFF)		
No action Year 1	No cost	No action Year 2	No cost	Engage in materials adoption process to identify and procure new Next Generation Science Standards (NGSS) materials for 2017-18	Funding for materials adoption process and materials adoption (\$2,000,000 Source: LCFF)
Pilot and evaluate universal screening and monitoring tools for 7-12 ELA and K-12 mathematics	Purchase materials and licenses for students at participating pilot schools (\$24,000 Source: LCFF)	Select and implement universal screening and monitoring tools for 7-12 ELA and K-12 mathematics	Purchase materials and licenses to fully implement the use of universal screening and monitoring tools (\$185,000 Source: LCFF)	Continue use of universal screening and monitoring tools for 7-12 ELA and K-12 mathematics	Purchase updated licenses and materials No incremental costs
Provide resources and support to align current materials to implement Common Core State Standards	Purchase K-6 revised mathematics materials that align to Common Core standards (\$2,000,000 Source: General Fund-fund balance,	Expand number and type of resources based on needs of schools	Provide funding for materials and curriculum development (\$100,000 Source: LCFF)	Evaluate best practices of curated and aligned materials	Provide funding for materials and curriculum development based on evaluation (\$100,000 Source: LCFF)

**RUSD Local Control and Accountability Plan
Draft as of May 22, 2014**

STUDENT NEED: High Quality Core Curriculum and Instruction (Goals A & B) | 4

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
	one time expenditure)				
Enhance core instruction with integrated and supplemental digital resources (e.g., Gooru, Accelerated Reader, First in Math, DOCENT)	Facilitate a district wide discount and fund a base amount per student (\$201,985 Source: LCFF)	Evaluate and expand digital resources	Purchase materials that are supported by data No incremental costs	Evaluate current digital resources and newly available resources	Purchase most effective resources and pilot new digital resources No incremental costs
Establish a base level of technology, support, and infrastructure to enhance the core curriculum, and align our system of instruction and assessment for every school and plan for phased-in expansion	Technology and support to be determined Infrastructure upgrade to a minimum of 9 schools in 2014 calendar year (\$5,450,000 Source: General Fund-fund balance-one time expenditure)	Implement next phase of technology expansion, support, and infrastructure	Funding to be determined based on plan	Implement next phase of technology expansion, support, and infrastructure	Funding to be determined based on plan
Support integration of technology into core curriculum	4 full-time Help Desk Analysts (\$365,880 Source: LCFF)	Evaluate the integration of technology and assess level of support required	Funding to be determined based on plan	Evaluate the integration of technology and assess level of support required	Funding to be determined based on plan
Increase support for student access to digital learning tools	1 full-time Instructional Technology Technician (11 month position) (\$67,731 Source: LCFF)	Continue to fund support for student access	No incremental costs	Continue to fund support for student access	No incremental costs
Research and develop a plan for meeting 1:1 device to student ratio across the district, while leveraging existing Bring Your Own Device (BYOD) policy	Funding to be determined based on plan	Implement the plan for meeting 1:1 device to student ratio across the district, while leveraging existing BYOD policy	Funding to be determined based on plan	Evaluate, adjust, and continue to implement the plan for meeting 1:1 device to student ratio across the district, while leveraging existing BYOD policy	Funding to be determined based on plan
Research and develop a plan for refreshing teacher and classroom based technology	Funding to be determined based on plan	Implement the plan for refreshing teacher and classroom based technology	Funding to be determined based on plan	Evaluate, adjust, and continue to refreshing teacher and classroom based technology	Funding to be determined based on plan
Increase outside-of-school internet access through participation in a	Funding to be determined based on plan	Evaluate the value and effectiveness of participation in	Funding to be determined based on plan	Evaluate the value and effectiveness of participation in	Funding to be determined based on plan

**RUSD Local Control and Accountability Plan
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STUDENT NEED: High Quality Core Curriculum and Instruction (Goals A & B) | 5

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
digital inclusion program		the digital inclusion program		the digital inclusion program	
Evaluate and revise the current English Language Development (ELD) program to establish a program aligned to the new ELD standards	No cost	Implement the revised ELD program aligned to the new ELD standards program	Funding to be determined based on plan	Evaluate effectiveness of current program and determine additional needs	Funding to be determined based on plan
Revise the criteria for reclassification of English Language Learners to Fluent English Proficient and develop criteria for yearly progress toward reclassification.	No cost	Use the adopted criteria to reclassify English Language Learners to Fluent English Proficient	No incremental costs	Revisit reclassification criteria to incorporate newly available standardized data (Smarter Balanced Assessments, new state English Learner assessments, etc.)	No incremental costs
Evaluate and revise the current Gifted and Talented Education (GATE) program to ensure appropriate identification	No cost	Implement modifications and adjustments as data indicates	No incremental costs	Implement modifications and adjustments as data indicates	No incremental costs

**RUSD Local Control and Accountability Plan
Draft as of May 22, 2014**

STUDENT NEED: High Quality Core Curriculum and Instruction (Goal C) | 6

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to be provided with rigorous high quality core curriculum and instruction</i>
GOAL C:	Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
In order to meet the needs of all RUSD students, it is imperative that schools develop systems that strengthen the core program and ensure that all students receive help based on their individual needs. Multi-Tier Systems Of Support (MTSS) is a coherent continuum of evidence-based, system-wide practices to support a rapid response to academic and behavioral needs, with frequent data-based monitoring for instructional decision-making to empower each student to achieve high standards. General instruction that is provided for all students is considered Tier I instruction. Targeted instruction that is provided to students who need additional help to meet grade level standards is considered Tier II instruction. Intensive instruction that is provided to students who are significantly below grade level is considered Tier III instruction.	<ul style="list-style-type: none"> • All • Low Income (LI) • English Learner (EL) • Foster Youth (FY) • Students with Disabilities (SWD) • At risk students 	<ul style="list-style-type: none"> • LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Build capacity to strengthen the Multi-Tier Systems Of Support (MTSS) at all schools	1 full-time Instructional Services Specialist (ISS) to support MTSS (\$131,619 Source: LCFF)	Evaluate effectiveness of actions and programs in Year 1 and make modifications and adjustments as data indicates	No incremental costs	Evaluate effectiveness of actions and programs in Year 1 and Year 2 and make modifications and adjustments as data indicates	No incremental costs
Establish base Tier II strategic ELA and mathematics intervention including resources and curriculum for grades 1-12 that best support success in the core program	Purchase recommended Tier II strategic intervention curriculum and materials for grades 1-12 for 30 schools with 55% and above disadvantaged students (\$810,000 Source: LCFF)	Evaluate effectiveness of actions and programs in Year 1 and make modifications and adjustments as data indicates	Continue to fund and support Tier II strategic intervention curriculum and materials for grades 1-12 for 14 additional schools (\$378,000 Source: LCFF)	Evaluate effectiveness of actions and programs in Year 1 and Year 2 and make modifications and adjustments as data indicates	Continue to fund and support Tier II strategic intervention curriculum and materials for grades 1-12 No incremental costs
Establish base Tier III intensive ELA and mathematics intervention/core replacement including resources and curriculum for grades K-3 and 4-12 that best support success in the core	1 full-time district Intensive Reading Intervention Teacher on Special Assessment (TOSA) (\$100,978 Source: LCFF)	Evaluate effectiveness of actions and programs in Year 1 and make modifications and adjustments as data indicates	Continue to fund and support Tier III strategic intervention curriculum and materials for grades K-3 and 4-12 No incremental costs	Evaluate effectiveness of actions and programs in Year 1 and Year 2 and make modifications and adjustments as data indicates	Continue to fund and support Tier III strategic intervention curriculum and materials for grades K-3 and 4-12 No incremental costs

**RUSD Local Control and Accountability Plan
Draft as of May 22, 2014**

STUDENT NEED: High Quality Core Curriculum and Instruction (Goal C) | 7

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
program	<p>1 full-time teacher per elementary site for Tier III intervention (\$2,718,090 Source: LCFF)</p> <p>40% teacher per secondary Tier III to support a class size of no more than 20:1 (\$507,377 Source: LCFF)</p> <p>Purchase licenses, current devices and sufficient materials for Tier III intervention programs (including peripherals) (\$69,253 Source: LCFF)</p>				

**RUSD Local Control and Accountability Plan
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STUDENT NEED: High Quality Core Curriculum and Instruction (Goals D & E) | 8

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to be provided with rigorous high quality core curriculum and instruction</i>
GOAL D:	Increase the effectiveness of teachers
GOAL E:	Increase the number of highly qualified, skilled professionals who apply for and accept employment with RUSD

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
Research has shown that teachers are the most important variable affecting student achievement that schools have within their control (Rivkin, Hanushek & Kain, 1998; Sanders and Rivers, 1996). This valuable resource can be leveraged in several ways. One is through the continual growth of our existing staff via professional development. Another is by augmenting our existing staff through the recruitment of high-quality professionals.	<ul style="list-style-type: none"> • All • Low Income (LI) • English Learner (EL) • Foster Youth (FY) • Students with Disabilities (SWD) • At risk students 	<ul style="list-style-type: none"> • LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Provide Professional Development K-12 in CCSS ELA/ ELD, mathematics, and literacy standards for content, pedagogy, and data analysis including teacher and student use of technology	2 additional work days for all teachers for 2014-15 (\$1,962,554 Source: Common Core State Grant) 17 full-time staff developers (\$1,851,877 Source: Common Core State Grant) 30 part-time (20%) instructional coaches at the secondary schools (\$435,323 Source: Common Core State Grant) 2,850 days of substitute	Evaluate need and provide continued professional development in CCSS based on district and site needs including teacher and student use of technology	2,850 days of substitute teachers for 3 release days for elementary teachers (\$450,000 Source: Common Core State Grant #2 if available or LCFF) Funding needs to be determined based on plan	Evaluate need and provide continued professional development in CCSS based on district and site needs including new English Language Arts grades 3-6 materials and teacher and student use of technology	2,000 days of substitute teachers for 2 release days for grades 3-6 teachers (\$300,000 Source: Common Core State Grant #2 if available or LCFF) Funding to be determined based on plan

**RUSD Local Control and Accountability Plan
Draft as of May 22, 2014**

STUDENT NEED: High Quality Core Curriculum and Instruction (Goals D & E) | 9

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
	teachers for 3 release days for elementary teachers (\$450,000 Source: Common Core State Grant #2 if available or LCFF)				
Provide grades 4-8 with math content area knowledge professional development including teacher and student use of technology	Funding for professional development (\$250,000 Source: Title II) 1 full-time Staff Development Specialist (\$108,934 Source: Title II)	Evaluate need and provide continued professional development in CCSS Math based on district and site needs including teacher and student use of technology	Funding for professional development No incremental costs	Evaluate need and provide continued professional development in CCSS Math based on district and site needs including teacher and student use of technology	Funding for professional development No incremental costs
Expand the PreK-2 Institute from 12 to 20 sites with training, observations and coaching	Funding for follow up professional development for teachers (\$45,600 Source: Title II) 1 full-time Staff Development Specialist (SDS) (\$108,934 Source: Title II)	Implement PreK-2 Institute at 5 additional schools	Professional development and materials for teachers (\$118,400 Source: Title II) No incremental costs for SDS	Implement PreK-2 Institute at 4 additional schools	Professional Development and materials for teachers No incremental costs
Provide professional development for Tier II interventions for administrators and teachers	To be determined based on vendor training model (Source: Title II)	Provide professional development for Tier II interventions for district administration and teachers	To be determined based on vendor training model (Source: Title II)	Provide professional development for Tier II interventions for district administration and teachers	To be determined based on vendor training model (Source: Title II)
Provide professional development for Tier III interventions for district administration and teachers	Funding for professional development (\$38,000 Source: Title II)	Provide professional development for Tier III interventions for district administration and teachers	Funding for professional development No incremental costs	Provide professional development for Tier III interventions for district administration and teachers	Funding for professional development
Provide professional development for	Funding for professional	Provide awareness training for	Funding for professional	Provide professional	Funding for professional

**RUSD Local Control and Accountability Plan
Draft as of May 22, 2014**

STUDENT NEED: High Quality Core Curriculum and Instruction (Goals D & E) | 10

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
key teacher leaders in the Next Generation Science Standards (NGSS) and develop plans for moving schools from awareness to full implementation by 2017-18	development, curriculum development, and planning with key teacher leaders (\$39,416 Source: Title II)	all elementary and secondary science teachers on the Next Generation Science Standards (NGSS); pilot programs aligned to the NGSS in different schools across the district; plan for course alignment at the secondary schools	development, planning and materials (\$75,000 Source: LCFF)	development for all elementary and secondary science teachers on the Next Generation Science Standards (NGSS); continue to pilot programs aligned to the NGSS in different schools across the district	development (\$100,000 Source: LCFF)
Ensure that all salaries in RUSD are competitive with our peer districts	To be determined	Ensure that all salaries in RUSD are competitive with our peer districts	To be determined	Ensure that all salaries in RUSD are competitive with our peer districts	To be determined
Expand RUSD’s participation in local and national recruiting activities that attract diverse and qualified applicants with special attention to high need credentialing areas (i.e., Special Education, Mathematics, Science, Career Technical Education, Bilingual Cross cultural, Language, and Academic Development)	Marketing materials, travel expenses, substitutes (\$30,000 Source: Title II)	Continue RUSD’s participation in local and national recruiting activities that attract diverse and qualified applicants with special attention to high need credentialing areas (i.e., Special Education, Mathematics, Science, Career Technical Education, Bilingual Cross-cultural, Language, and Academic Development)	Marketing materials, travel expenses, substitutes (\$10,000 Source : Title II)	Continue RUSD’s participation in local and national recruiting activities that attract diverse and qualified applicants with special attention to high need credentialing areas (i.e., Special Education, Mathematics, Science, Career Technical Education, Bilingual Crosscultural, Language, and Academic Development)	Marketing materials, travel expenses, substitutes (\$ 10,000 Source : Title II)
Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers and managers in years 1-3	1 full-time Teacher Induction Program Specialist (\$135,857 Source: LCFF) Funds for induction coach for new administrators	Continue to ensure that systems are in place to support and foster continuous development of teachers and managers in years 1-3	Funds to support internal and external leadership capacity building programs No incremental costs	Continue to ensure that systems are in place to support and foster continuous development of teachers and managers in years 1-3	Funds to support internal and external leadership capacity building programs No incremental costs

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STUDENT NEED: High Quality Core Curriculum and Instruction (Goals D & E) | 11

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
	(\$50,000 Source: Title II) Funds to support internal and external leadership capacity building programs (\$15,000 Source: Title II)				
Establish and implement a substitute teacher professional development program	Professional development expenses (\$10,000 Source: Title II)	Continue a substitute teacher professional development program	Funding for professional development No incremental costs	Continue a substitute teacher professional development program	Funding for professional development No incremental costs

COST SUMMARY for this Student Need					
Year 1 Costs		Year 2 Costs		Year 3 Costs	
LCFF	\$7,134,546	LCFF	\$4,414,713	LCFF	\$3,767,904
Other Funding Sources	\$12,750,946	Other Funding Sources	\$1,194,324	Other Funding Sources	\$10,000
Total	\$19,885,492	Total	\$5,609,037	Total	\$3,777,904

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STUDENT NEED: Graduate Prepared for College and Career (Cover) | 13

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to graduate high school prepared for college and career</i>
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METRICS to Measure Student Need	PROGRESS We Expect As We Address Student Need		
BASELINE	YEAR 1	YEAR 2	YEAR 3
Academic Year Dropout Rates (3.0%)	2.6%	2.2%	2.0%
Graduation Rate (85.3%)	86.9%	88.5%	90.1%
A-G Completion Rate (37.1%)	39%	54%	75%
Pathway Completion rates (4.1%)	Baseline	Based on baseline	Based on baseline
Early Academic Placement (ELA:36%; Math:64%)	ELA:38%; Math:67%	ELA:40%; Math:70%	ELA:42%; Math:73%
California High School Exit Exam (ELA: 54%; Math: 58%)	ELA: 56%; Math: 60%	ELA: 58%; Math: 62%	ELA: 60%; Math: 64%
Parent surveys for school choice	Baseline	Based on baseline	Based on baseline
Enrollment for school choice	Baseline	Based on baseline	Based on baseline
% Enrolled in Career Technical Educational courses (25.6%)	Baseline	Based on baseline	Based on baseline
On-track A-G indicators	Baseline	Based on baseline	Based on baseline
% International Baccalaureate exams passed with 4 or higher	Baseline	Based on baseline	Based on baseline
% Advanced Placement exams passed with 3 or higher (48.1%)	Baseline	Based on baseline	Based on baseline
Advanced Placement enrollment rates (30.4%)	Baseline	Based on baseline	Based on baseline
Number of Advanced Placement sections offered 2 nd Semester (133)	Baseline	Based on baseline	Based on baseline
Advanced Placement Exam Participation Rate (91.2%)	95%	98%	100%

<p>RESEARCH that Informs How We'll Address this Need</p> <ul style="list-style-type: none"> • California Career Technical Education: Model Curriculum Standards, Partnership for 21st Century Skills, WestEd, National Research Center for Career and Technical Education • Morin, R., Fry, R., & Brown, A. (2014). The rising cost of not going to college. • The Organisation for Economic Co-operation and Development (2013). Time for the U.S. to Reskill? What the Survey of Adult Skills Says. • The Lumina Foundation (2014). A Stronger Nation Through Higher Education.
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STUDENT NEED: Graduate Prepared for College and Career (Cover) | 14

PRIORITIES Related to this Student Need	
STATE Priorities	LOCAL Priorities
<ul style="list-style-type: none"> • Student Achievement • Other Student Outcomes • Student Engagement • School Climate 	<ul style="list-style-type: none"> • Board Goal 1 (Literacy) and 2 (College and Career Readiness) • Local Educational Agency Plan • English Learner Plan • Blueprint for Action • Heritage Plan • Counseling Plan • Career Technical Education Plan

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STUDENT NEED: Graduate Prepared for College and Career (Goal F) | 15

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to graduate high school prepared for college and career</i>
GOAL F:	Increase student access to quality academic and career counseling

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
<p>Academic and Career Counseling For the past several years, RUSD has participated in Completion Counts, a citywide initiative to increase graduation rates and college going rates. There is a need to increase student access to quality academic and career counseling with a focus on the needs of disadvantaged students. We will study successful existing models (include visitations) and redesign College and Career guidance services to students and families PreK-12. A plan will be developed and implemented to include components of Completion Counts, reflect best practices and ensure high expectations and positive outcomes for students using a phased-in approach.</p>	<ul style="list-style-type: none"> • All • Low Income (LI) • English Learner (EL) • Foster Youth (FY) • Students with Disabilities (SWD) • At risk students 	<ul style="list-style-type: none"> • LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Expand services to students by redesigning the RUSD Academic and Career Counseling Plan by December 2014 and implement phase I of redesigned plan at schools with a high percentage of disadvantaged students	Funds for teacher timecard and or substitutes for plan development (\$5,000 Source: LCFF) 7 full-time counselors midyear (\$429,167 Source: LCFF)	Evaluate Phase I and adjust and implement Phase 2 of the Academic and Career Counseling Plan	To be determined based on plan	Evaluate Phase 2 and adjust and implement Phase 3 of the Academic and Career Counseling Plan	To be determined based on plan
Provide professional development for counselors and administrators on the RUSD Academic and Career Counseling Plan and provide opportunities for counselors to attend conferences	Funds for conference attendance (\$25,000 Source: Title II)	Evaluate needs and continue professional development and conferences	No incremental costs	Evaluate needs and continue professional development and conferences	No incremental costs
Actively participate and support the citywide College and Career Fair	No cost	Continue to actively participate and support the citywide College and Career Fair	No cost	Continue to actively participate and support the citywide College and Career Fair	No cost

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STUDENT NEED: Graduate Prepared for College and Career (Goal F) | 16

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Establish and implement higher education workshops for high school students and parents in English and in Spanish	Funding for workshops (\$30,000 Source: LCFF)	Expand and implement higher education workshops for High School students and parents in English and in Spanish	Funding for workshops (\$35,000 Source: LCFF)	Expand and implement higher education workshops for High School students and parents in English and in Spanish	Funding for workshops (\$40,000 Source: LCFF)
Establish and implement higher education workshops for middle school students and parents in English and in Spanish	Funding for workshops (\$20,000 Source: LCFF)	Expand and implement higher education workshops for Middle School students and parents in English and in Spanish	Funding for workshops (\$25,000 Source: LCFF)	Expand and implement higher education workshops for Middle School students and parents in English and in Spanish	Funding for workshops (\$30,000 Source: LCFF)
Support the existing Heritage Plan and monitor the effectiveness of the plan using a data team approach	60% District Coordinator (TOSA) (\$54,362 Source: LCFF) 20% teacher for each of the 7 high schools (\$126,847 Source: LCFF) Funding for timecard hours for counselors and teachers for meetings and professional development (\$3,000 Source: LCFF) Field trips - \$2,000 per 7 schools (\$14,000 Source: LCFF) Funding for parent involvement \$500 per 7 schools (\$3,500 Source: LCFF)	Expand the support of the Heritage Plan to include Foster Youth and English Learners. Begin to integrate the strategies into counseling services	80% District Coordinator (TOSA) (\$18,121 Source: LCFF) No incremental for other costs	Integrate the existing Heritage Plan into the RUSD Academic and Career Counseling Plan	No cost

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STUDENT NEED: Graduate Prepared for College and Career (Goal G) | 17

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to graduate high school prepared for college and career</i>
GOAL G:	Increase the percentage of students who graduate college and career ready

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
An individual's lifelong earnings, health and overall welfare are all linked to their level of educational attainment. While the benefits of completing a post-secondary degree are well-documented, many other alternate career paths exist through vocational training and certifications. At the end of high school students should not have limits on which path they choose to take. All students in RUSD need to graduate ready to begin a successful path into a post-secondary education or career.	<ul style="list-style-type: none"> • All • Low Income (LI) • English Learner (EL) • Foster Youth (FY) • Students with Disabilities (SWD) • At risk students 	<ul style="list-style-type: none"> • LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Develop a plan to increase the quality and fidelity of our Advancement via Individual Determination (AVID) programs and expand to Alternative Education sites	Funding for planning time and professional development (\$40,000 Source: LCFF)	Implement and monitor the plan to increase the quality and fidelity of our AVID programs including Alternative Education sites	Funding to be determined based on plan	Implement and monitor the plan to increase the quality and fidelity of our AVID programs including Alternative Education sites	Funding to be determined based on plan
Expand credit recovery programs to all high schools	Up to 1 full-time teacher per comprehensive high schools (\$453,015 Source: LCFF)	Evaluate and continue credit recovery programs to all high schools	No incremental costs	Evaluate and continue credit recovery programs to all high schools	No incremental costs
Establish a summer program for at risk students in 3 elementary schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hour a day program for 25% of incoming 1 st -6th grade students at each school)	Site administrator Teachers Transportation (HTS) Materials Office staff Health assistant Custodian (\$97,526 Source: Title I)	Expand the summer program for at risk students to 4 more elementary schools with the highest concentration of disadvantaged students (3 week, up to 4 hour a day program for 25% of incoming 1 st -6th grade students at each school)	Site administrator Teacher Transportation Materials Office staff Health assistant Custodian (\$153,121 Source: Title I)	Expand the summer program for at risk students to 4 more elementary schools with the highest concentration of disadvantaged students (3 week, up to 4 hour a day program for 25% of incoming 1 st -6th grade students at each school)	Site administrator Teacher Transportation Materials Office staff Health assistant Custodian (\$138,121 Source: Title I)

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STUDENT NEED: Graduate Prepared for College and Career (Goal G) | 18

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Establish a summer program program for at risk students in 2 middle schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hour a day program for 25% of incoming 7 th and 8th grade students at each school)	Site administrator Teacher Materials Office staff Health assistant (\$70,889 Source: Title I)	Expand the summer program program for at risk students in 3 middle schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hour a day program for 25% of incoming 7 th and 8th grade students at each school)	Site administrator Teacher Transportation Materials Office staff Health assistant (\$110,485 Source: Title I)	Continue year one and two	No incremental costs
Increase access for incoming and current high school students to summer school programs by adding a third site	Funding for 3 high school summer school sites (\$350,000 for additional HS Source: LCFF)	Continue to increase access for incoming and current high school students to summer school based on demand	No incremental costs	Continue to increase access for incoming and current high school students to summer school based on demand	No incremental costs
Require all juniors to take the Early Assessment Program (EAP) assessment and place students in classes which supports college entrance	No cost	Require all juniors to take the Early Assessment Program (EAP) and place students in classes which supports college entrance	No cost	Require all juniors to take the Early Assessment Program (EAP) and place students in classes which supports college entrance	No cost
Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate (IB) fees for all students	\$90 per AP exam (\$358,297 Source: LCFF) \$800 per IB Diploma candidate (\$111,991 Source: LCFF)	Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate fees for all students	No incremental	Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate fees for all students	No incremental
Implement a full access program that pays for graduation expenses (caps and gowns) for all graduating seniors	Funding for caps and gowns (\$177,750 Source: LCFF)	Implement a full access program that pays for graduation expenses (caps and gowns) for all graduating seniors	No incremental costs	Implement a full access program that pays for graduation expenses (caps and gowns) for all graduating seniors	No incremental costs
Support the initial implementation of the Middle Years IB Program at North High School	Increase from 2.2 teachers to 6.2 teachers (\$362,412 Source: General Fund-fund balance)	Support the Middle Years IB Program at North High School	Decrease from 6.2 teachers to 4.0 (-\$199,326 decrease-Source: General Fund-fund balance)	Support the Middle Years IB Program at North High School	Decrease from 4.0 to 2 (-\$181,206 decrease-Source: General Fund-fund balance)

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STUDENT NEED: Graduate Prepared for College and Career (Goal H) | 19

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to graduate HS prepared for college and career</i>
GOAL H:	Increase quality opportunities for students to participate in sequenced career pathways

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
RUSD students need to develop the skills and dispositions to be successful in both college and career. There is a need to strengthen our current programs, design new programs of study and develop more choices for students. There is also a need to strengthen our collaborative relationships with our postsecondary and industry partners and provide students with internships, mentoring, field trips, and job shadowing opportunities.	<ul style="list-style-type: none"> All Low Income (LI) English Learner (EL) Foster Youth (FY) Students with Disabilities (SWD) At risk students 	<ul style="list-style-type: none"> LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Revise the current Career and Technical Education (CTE) Plan to reflect current pathways and long range development of new CTE opportunities	Funding for teacher additional hours and/or substitutes for CTE plan development (\$3,000 Source: LCFF)	Implement CTE Plan and expand services to students by creating two new CTE pathways to be implemented in Year 3	Funding for teacher additional hours and/or substitutes for CTE plan development (\$5,000 Source: LCFF)	Implement CTE Plan and establish two newly created CTE pathways (school sites to be determined)	2 new CTE pathways (\$80,000 Source: LCFF)
Increase support and coordination of CTE program	1 full-time CTE coordinator (\$156,185 Source: LCFF) 50% support person (\$31,936 Source: LCFF)	Continue to support and coordinate CTE program	No incremental costs	Continue to support and coordinate CTE program	No incremental costs
Increase the quality and rigor of current CTE courses and pathways, integrate Common Core State Standards and submit CTE courses for A-G approval	Funding for teacher additional hours and/or substitutes (\$2,000 Source: LCFF)	Continue to increase the quality and rigor of current CTE courses and pathways, integrate Common Core State Standards and submit CTE courses for A-G approval	Funding for teacher additional hours and/or substitutes (\$3,000 Source: LCFF)	Continue to increase the quality and rigor of current CTE courses and pathways, integrate Common Core State Standards and submit CTE courses for A-G approval	Funding for teacher additional hours and/or substitutes (\$4,000 Source: LCFF)

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STUDENT NEED: Graduate Prepared for College and Career (Goal H) | 20

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Provide ongoing and relevant professional development to CTE staff	Funding for substitutes and conference attendance (\$5,000 Source: Title II)	Ongoing professional development	No incremental costs	Ongoing professional development	No incremental cost
Establish CTE Pathway Collaborative (advisory group) and recruit partnerships with postsecondary and industry partners	No cost	Continue the work of the CTE Pathway Collaborative and recruit new postsecondary and industry sector partners	No cost	Continue the work of the CTE Pathway Collaborative and recruit new postsecondary and industry sector partners	No cost
No action Year 1	No cost	Increase access to CTE courses and pathways through Riverside Virtual School	40% teacher to build the CTE courses in virtual format (\$36,241 Source: LCFF)	Continue to increase access to CTE courses and pathways through Riverside Virtual School	60% teacher to build current CTE courses in virtual format (\$18,121 Source: LCFF)

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STUDENT NEED: Graduate Prepared for College and Career (Goal I) | 21

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to graduate high school prepared for college and career</i>
GOAL I:	Increase quality opportunities for students and families to choose their educational path (school choice)

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
<p>Schools of Choice and Specialized Programs: RUSD provides opportunities for students and families to choose their educational path by providing schools of choice and specialized programs. Our specialized schools and programs have been very popular and, due to demand, there is a need to both increase and expand our choice opportunities for our families.</p>	<ul style="list-style-type: none"> • All • Low Income (LI) • English Learner (EL) • Foster Youth (FY) • Students with Disabilities (SWD) • At risk students 	<ul style="list-style-type: none"> • LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Expand opportunities for securing enhanced funding to support student learning, school needs and programs of choice by restoring the funding for the dedicated grant writer	1 full-time grant writer (\$131,619 Source: LCFF)	Continue to secure enhanced funding to support student learning school needs and programs of choice	No incremental costs	Continue to secure enhanced funding to support student learning school needs and programs of choice	No incremental costs
Survey families and the community to determine interest and satisfaction of school choice opportunities based on specialized school programs	Funding for surveys (\$10,000 Source: LCFF)	Survey families and the community to determine interest and satisfaction of school choice opportunities based on specialized school programs	Funding for surveys (\$10,000 Source: LCFF)	Survey families and the community to determine interest and satisfaction of school choice opportunities based on specialized school programs	Funding for surveys (\$10,000 Source: LCFF)
Research, explore and develop a plan to eliminate barriers to participation in school of choice programs	Funding to be determined based on plan	Address continuing barriers to participation in school of choice programs	Funding to be determined based on plan	Address continuing barriers to participation in school of choice programs	Funding to be determined based on plan

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STUDENT NEED: Graduate Prepared for College and Career (Goal I) | 22

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

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STUDENT NEED: Graduate Prepared for College and Career (Goal I) | 23

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Replace discontinued federal funding with local funds to continue Project Lead the Way engineering pathway	Provide funding for technology, conferences, software licenses and field trips (\$90,000 Source: LCFF)	Continue to fund support for Project Lead the Way engineering pathway	No incremental costs	Continue to fund support for Project Lead the Way engineering pathway	No incremental costs
Plan and implement Personalized Learning	Provide funding for Personalized Learning TOSA (\$90,603 Source: LCFF)	Evaluate progress and expand through integration of strategies	No incremental costs	Evaluate progress and expand through integration of strategies	No incremental costs
Increase support for student access to digital learning tools	Fund an Instructional Technology Technician (11 month position) (\$67,731 Source: LCFF)	Continue to fund support for student access	No incremental costs	Continue to fund support for student access	No incremental costs
Manage Personalized Learning project	Provide 40% TOSA (\$36,241 Source: LCFF)	No action	No incremental costs	No action	No incremental costs
Select and pilot tools for Personalized Learning design elements	(\$100,000 Source: LCFF) Materials and Software	Evaluate and refine tools for Personalized Learning design elements	No incremental costs	Evaluate and refine tools for Personalized Learning design elements	No incremental costs

COST SUMMARY for this Student Need					
Year 1 Costs		Year 2 Costs		Year 3 Costs	
LCFF	\$3,083,347	LCFF	\$221,104	LCFF	\$297,863
Other Funding Sources	\$560,827	Other Funding Sources	\$64,280	Other Funding Sources	-\$43,085
Total	\$3,644,174	Total	\$285,384	Total	\$254,778

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STUDENT NEED: Socially and Emotionally Ready to Learn (Cover) | 24

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to be socially and emotionally ready to learn</i>
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METRICS to Measure Student Need	PROGRESS We Expect As We Address Student Need		
BASELINE	YEAR 1	YEAR 2	YEAR 3
Attendance Rate (95.8%)	96%	96.2%	96.4%
Chronic Absenteeism Rate (6.6%)	6%	5.5%	5%
Suspension Rates (4.8%)	4.2%	3.7%	3.2%
Expulsion Rates (0.2%)	0.17%	0.16%	0.14%
Truancy Rate (34%)	31 %	28%	23%
Healthy Kids and Gallup Student Poll	Based on baseline	Based on baseline	Based on baseline

<p>RESEARCH that Informs How We'll Address this Need</p> <ul style="list-style-type: none"> A growing body of research underscores the link between school success and a caring, supportive, safe, challenging and participatory school environment. Growing numbers of children attend school with wellness and social emotional problems as well as academic problems that presents severe challenges to learning. (West Ed, 2014)
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PRIORITIES Related to this Student Need	
STATE Priorities	LOCAL Priorities
<ul style="list-style-type: none"> Student Achievement Student Engagement School Climate Parent Engagement 	<ul style="list-style-type: none"> Board Goal 1 (Literacy) and 2 (College and Career Readiness) Local Educational Agency Plan English Learner Plan Blueprint for Action Heritage Plan Counseling Plan

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STUDENT NEED: Socially and Emotionally Ready to Learn (Goal J) | 25

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to be socially and emotionally ready to learn</i>
GOAL J:	Increase services for students exhibiting at risk behaviors that are interfering with their learning

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
RUSD students are in need of a comprehensive (PreK-12) school-based program that provides education, prevention, early identification, intervention, referral and support services for students exhibiting at risk behaviors which are interfering with their education. RUSD will create and implement a Student Assistance Plan (SAP) by December 2014 that will provide a professional systematic process designed to meet students' social and emotional needs. The SAP plan will address the needs of all students and help to close the achievement gap for Low Income, English Learners, Foster Youth, Hispanic, and African American students.	<ul style="list-style-type: none"> • All • Low Income (LI) • English Learner (EL) • Foster Youth (FY) • Students with Disabilities (SWD) • At risk students 	<ul style="list-style-type: none"> • LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Increase coordination of services, per Student Assistance Plan (SAP) (to be developed by December 2014) for socially and emotionally at risk students and families, develop and evaluate the implementation plan, oversee the model, and provide Professional Development for administrators, site SAP counselors, and an academic counselors	1 full-time manager 1 full-time clerical (Admin 1) 1 full-time Bilingual Community Liaison (\$272,817 Source: LCFF)	Continue to increase coordination of services, per Student Assistance Plan (SAP) for socially and emotionally at risk students and families, develop and evaluate the implementation plan, oversee the model, and provide Professional Development for administrators, site SAP counselors, and an academic counselors	No incremental costs	Continue to increase coordination of services, per Student Assistance Plan (SAP) for socially and emotionally at risk students and families, develop and evaluate the implementation plan, oversee the model, and provide Professional Development for administrators, site SAP counselors, and an academic counselors	No incremental costs
Establish social and emotional services to secondary schools with the highest concentration of disadvantaged students	7 full-time SAP counselors mid-year (\$412,470 Source: LCFF)	Expand SAP plan to elementary schools with highest level of concentration and the secondary schools with next highest level of concentration	4 full-time site SAP counselors at secondary 16 full-time site SAP counselors at elementary schools (\$2,769,443 Source: LCFF)	Continue Implementation and refinement of previous actions based on results and data	No incremental costs

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STUDENT NEED: Socially and Emotionally Ready to Learn (Goal J) | 26

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Administer California Healthy Kids Survey and Gallup Student Poll which will provide data and feedback on student support services to inform SAP services	Funding for survey costs and analysis (\$6,136 Source: LCFF)	Administer California Healthy Kids Survey and Gallup Student Poll which will provide data and feedback on student support services to inform SAP services	No incremental costs	Administer California Healthy Kids Survey and Gallup Student Poll which will provide data and feedback on student support services to inform SAP services	No incremental costs
Create initial SAP data team process to analyze data and facilitate progress monitoring for results	No cost	Expand SAP data team process to analyze data and facilitate progress monitoring for results	No cost	Continue and refine SAP data team process to analyze data and facilitate progress monitoring for results	No cost
Establish a general education Positive Behavior Intervention System (PBIS) and transition the supervision of the Marriage and Family Therapist Interns to RUSD staff	2 full-time psychologists (\$245,593 Source: LCFF)	Continue a general education Positive Behavior Intervention System (PBIS)	No incremental costs	Continue a general education Positive Behavior Intervention System (PBIS)	No incremental costs
Establish a program to meet the immediate social and emotional support needs of general education students	10 Itinerant Behavior Interventionist (IBI) (\$371,784 Source: LCFF)	Continue a program to meet the immediate social and emotional support needs of general education students	No incremental costs	Continue a program to meet the immediate social and emotional support needs of general education students	No incremental costs
Explore and implement restructuring of Special Education and Pupil Services with the goal of increase support to schools and students	1 full-time Director 1 Administrative Secretary II 2 full-time Child Welfare Managers Office Set-up (\$582,004 Source: LCFF)	Monitor effectiveness of restructuring of Special Education and Pupil Services	No incremental costs	Continue to monitor effectiveness of restructuring of Special Education and Pupil Services	No incremental costs

COST SUMMARY for this Student Need					
Year 1 Costs		Year 2 Costs		Year 3 Costs	
LCFF	\$1,890,804	LCFF	\$2,769,443	LCFF	\$0
Other Funding Sources	\$0	Other Funding Sources	\$0	Other Funding Sources	\$0
Total	\$1,890,804	Total	\$2,769,443	Total	\$0

**RUSD Local Control and Accountability Plan
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STUDENT NEED: Ready for Success in Kindergarten and Beyond (Cover) | 27

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to be socially and academically prepared for success in kindergarten and beyond (preschool)</i>
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METRICS to Measure Student Need	PROGRESS We Expect As We Address Student Need		
BASELINE	YEAR 1	YEAR 2	YEAR 3
DIBELS (45%)	60%	75%	90%
Mathematics screening tool	Baseline data	Based on baseline	Based on baseline
Desired Results Developmental Profile (DRDP) (45%)	55%	65%	75%

RESEARCH that Informs How We'll Address this Need
<ul style="list-style-type: none"> • Cascio, E. U., & Schanzenbach, D. W. (2013). The Impacts of Expanding Access to High-Quality Preschool Education (No. w19735). National Bureau of Economic Research. • Yoshikawa, H., & Weiland, C. (2013). Investing in Our Future: The Evidence Base on Preschool Education. Foundation for Child Development Policy Brief.

PRIORITIES Related to this Student Need	
STATE Priorities	LOCAL Priorities
<ul style="list-style-type: none"> • Student Achievement • Other Student Outcomes • Parent Engagement 	<ul style="list-style-type: none"> • Board Goal 1 (Literacy) and 2 (College and Career Readiness) • Local Educational Agency Plan • English Learner Plan

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STUDENT NEED: Ready for Success in Kindergarten and Beyond (Goal K) | 28

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to be socially and academically prepared for success in kindergarten and beyond (preschool)</i>
GOAL K:	Provide increased and expanded high quality preschool programs for RUSD

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
RUSD currently has a successful, quality Head Start (Federal) and preschool (State) program, serving 800 qualifying students. In order to ensure that all incoming kindergarten students are academically and socially prepared for kindergarten, there is a need to expand and increase the services for Pre-kindergarten students and families.	<ul style="list-style-type: none"> • All • Low Income (LI) • English Learner (EL) • Foster Youth (FY) • Students with Disabilities (SWD) • At risk students 	<ul style="list-style-type: none"> • LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Increase professional development to include training observations and coaching by Early Preschool Coordinator	Funding for professional development (\$22,400 Source: State Preschool and Head Start)	Continue professional development to include training observations and coaching by Early Preschool Coordinator	Head Start and State Preschool funded teachers and aides No incremental costs LCFF funded preschool teachers and aides (\$2,240 Source: LCFF)	Continue professional development to include training observations and coaching by Early Preschool Coordinator	Head Start and State Preschool funded teachers and aides No incremental costs LCFF funded preschool teachers and aides (\$2,240 Source: LCFF)
Expand support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring	1 full-time Early Childhood Services Specialist (\$109,012 Source: LCFF)	Continue support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring	No incremental costs	Continue support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring	No incremental costs
Increase services to families by researching and developing a sliding scale for ineligible families based on income	No cost	Implement the sliding scale for ineligible families and support RUSD funded preschools with fees collection, enrollment and recruitment	1 full-time clerical (\$60,741 Source: LCFF)	Continue to implement the sliding scale for ineligible families; support RUSD funded preschools with fees collection, enrollment, and recruitment	No incremental costs

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STUDENT NEED: Ready for Success in Kindergarten and Beyond (Goal K) | 29

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Research and develop a plan for a Dual Language Immersion (DLI) Pre-K Program	No cost	Establish a RUSD DLI Pre-K program and implement sliding scale based on parents ability to pay	Funding for DLI preschool materials, teachers and aides (\$134,739 Source: LCFF)	Expand DLI preschool services to a second location and continue to support DLI preschool from year 2	Funding for 1 more DLI preschool- materials, teachers, and aides (\$134,739 Source: LCFF)
Research and develop a plan to increase services for disadvantaged students in underserved areas of the district	No cost	Establish 1 new Pre-K classroom to serve 48 new students and implement sliding scale based on parents' ability to pay	Funding for preschool materials, teachers, and aides (\$134,739 Source: LCFF)	Establish 1 new Pre-K classroom to serve 48 new students and implement sliding scale based on parents' ability to pay	Funding for 1 more preschool- materials, teachers, and aides (\$134,739 Source: LCFF)
Research and develop a plan for a RUSD Early Impact Program for birth to 3 year olds and their families (include RUSD teen parents) - implement mid-year if feasible	Funding for materials, teachers, aides and parent training (\$134,739 Source: LCFF)	Expand RUSD Early Impact Program	Funding for materials, teachers, aides and parent training (\$134,739 Source: LCFF)	Continue to Implement and refine RUSD Early Impact Program	No incremental costs
Expand and integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative	No cost	Continue to integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative	No cost	Continue to integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative	No cost
Expand engagement opportunities for Pre-K families such as Dad's University, Grandparent's Group, Latino Family Literacy Project, etc.	Parent Engagement Sessions (\$4,000 Source: Title I)	Continue Pre-K family engagement	Head Start and State (\$1,000 Source: Title I)	Continue Pre-K family engagement	Head Start and State (\$1,000 Source: Title I)

COST SUMMARY for this Student Need					
Year 1 Costs		Year 2 Costs		Year 3 Costs	
LCFF	\$234,751	LCFF	\$467,198	LCFF	\$982,667
Other Funding Sources	\$26,400	Other Funding Sources	\$1,000	Other Funding Sources	\$28,400
Total	\$270,151	Total	\$468,198	Total	\$1,011,067

**RUSD Local Control and Accountability Plan
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STUDENT NEED: Safe and Secure Learning Environment (Cover) | 30

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need a safe and secure learning environment, facilities and climate</i>
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METRICS to Measure Student Need	PROGRESS We Expect As We Address Student Need		
BASELINE	YEAR 1	YEAR 2	YEAR 3
Current level of reactive maintenance (2.5)	2.75	3.0	3.25
Current numbers of unaddressed work orders (2,456)	Reduction of 5%	Reduction of 10%	Reduction of 15%
Suspension Rates (4.8%)	4.2%	3.7%	3.2%
Expulsion Rates (0.2%)	0.17%	0.16%	0.14%

<p>RESEARCH that Informs How We'll Address this Need</p> <ul style="list-style-type: none"> 2014-15 Society of College and University Planners School Facilities Conditions and Student Academic Achievement A Study of the Relationship Between School Building Condition and Student Achievement and Behavior Assessing School Facilities for Learning/Assessing the Impact of the Physical Environment on the Educational Process

PRIORITIES Related to this Student Need	
<p style="text-align: center;">STATE Priorities</p> <ul style="list-style-type: none"> Basic Services-Facilities in good repair School Climate School Engagement 	<p style="text-align: center;">LOCAL Priorities</p> <ul style="list-style-type: none"> Board Goals 5 (Master Plan for Growth) Major Maintenance Plan for Our Schools Comprehensive School Safety Plan

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STUDENT NEED: Safe and Secure Learning Environment (Goal L) | 31

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need a safe and secure learning environment, facilities and climate</i>
GOAL L:	<i>Improve the quality and safety of the school environment to support optimal learning</i>

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
<p>Since the beginning of the state fiscal crisis in 2008, funding for daily maintenance decreased by \$3.4 million causing levels of maintenance to decline from “managed care” to “reactive care”. Currently 10% of submitted work orders are not addressed since only “essential maintenance” can be accomplished. Overall deferred maintenance needs average \$15 million per year. \$1.5 million in state deferred maintenance funding as a categorical program was eliminated by the state. Similarly, district funding for deferred maintenance was decreased from \$1.5 million to \$666,703 (needed for maintaining roofing warranties). Deferred maintenance funds are used for the large scale replacement of failing building system components such as roofing, heating, ventilation, and air conditioning (HVAC), painting, and alarm systems. Currently, there is no funding for regularly scheduled painting of schools or large scale replacement of failing roofing and HVAC systems. Adding Campus Supervisors to elementary schools without Assistant Principals provides stronger support for handling routine student discipline matters allowing Principals to focus more supporting instruction and teachers.</p>	<ul style="list-style-type: none"> • All • Low Income (LI) • English Learner (EL) • Foster Youth (FY) • Students with Disabilities (SWD) • At risk students 	<ul style="list-style-type: none"> • LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Implement a plan to increase levels of daily maintenance of buildings to improve the quality and consistency of the learning environment phased in over two years	<p>Funding for July 1, 2015 state required 3% of general fund expenditure for Routine Restricted Maintenance</p> <p>Funding for eight full-time maintenance trades personnel and related materials/equipment (\$600,000 Source: LCFF)</p>	Continue to implement the final phase of the plan to increase levels of daily maintenance of buildings to improve the quality and consistency of the learning environment	<p>Funding for final phase to meet the July 1, 2015 state required 3% of general fund expenditure for Routine Restricted Maintenance.</p> <p>Funding for additional trades personnel and related materials/equipment and an additional team cleaning crew (\$900,000 Source: LCFF)</p>	Continue to implement the plan to increase levels of daily maintenance of buildings to improve the quality and consistency of the learning environment	Funding for additional trades personnel and related materials/equipment (\$500,000. Source: LCFF)

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STUDENT NEED: Safe and Secure Learning Environment (Goal L) | 32

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Implement a plan to reduce the number of unreliable building systems by replacing systems that are failing or have reached the end of their life cycle	Funding to replace the unreliable south chiller system at Poly that conditions 35 classrooms (\$1,500,000 Source: General Fund-fund balance)	Continue the replacement of failing building systems to reduce the number of failures and interruptions to the learning environment	Funding for deferred maintenance (\$500,000 Source: LCFF)	Continue the replacement of failing building systems to reduce the number of failures and interruptions to the learning environment	Funding for deferred maintenance (\$500,000 Source: LCFF)
Develop a Facilities Master Plan by assessing the needs for modernizing and expanding school facilities by identifying and inventorying the facilities needs by school and conducting a survey	Funding for plan and survey (\$500,000 Source: Capital Projects Fund, one time)	No action	No cost	No action	No cost
No action Year 1	No cost	Enhance the existing Centralized Team Cleaning services to meet growing student and classroom needs.	Funding for one additional Team Cleaning crew (\$345,753 Source: LCFF)	Enhance the existing grounds services to meet growing student needs and improve the conditions of greenscapes.	Funding for one additional Grounds Crew (\$247,704 Source: LCFF)
Establish and implement a plan to increase safety and security services to elementary schools without Assistant Principals	Funding for the increasing hours from 5 hours to 7 hours for 6 existing elementary school Campus Supervisors 8 - 7 hour Campus Supervisors for 8 of 15 elementary schools without Assistant Principals (\$525,634 Source: LCFF)	Continue to implement a plan to increase safety and security services to elementary schools without Assistant Principals	Funding for 7-7 hour Campus Supervisors for elementary schools without Assistant Principals (\$354,879 Source: LCFF)		

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STUDENT NEED: Safe and Secure Learning Environment (Goal L) | 33

COST SUMMARY for this Student Need					
Year 1 Costs		Year 2 Costs		Year 3 Costs	
LCFF	\$1,125,634	LCFF	\$2,100,632	LCFF	\$1,247,704
Other Funding Sources	\$2,000,000	Other Funding Sources	\$0	Other Funding Sources	\$0
Total	\$3,125,634	Total	\$2,100,632	Total	\$1,247,704

DRAFT

**RUSD Local Control and Accountability Plan
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STUDENT NEED: Engaged Parents and Community (Cover) | 34

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need engaged parents and community to improve short and long term education outcomes</i>
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METRICS to Measure Student Need	PROGRESS We Expect As We Address Student Need		
BASELINE	YEAR 1	YEAR 2	YEAR 3
Number of parents participating in Community/Parent Partnership and Outreach activities	Baseline	Based on baseline	Based on baseline
Parent surveys for outreach programs	Baseline	Based on baseline	Based on baseline
Achievement of students whose parents participate in programs	Baseline	Based on baseline	Based on baseline

<p>RESEARCH that Informs How We'll Address this Need http://www.csos.jhu.edu/p2000/ http://www.cde.ca.gov/ls/pf/pf/documents/familyengagework.pdf http://www.capta.org John Hattie (2009) Visible Learning; a synthesis of over 800 meta-analyses relating to achievement. London: Routledge</p>

PRIORITIES Related to this Student Need	
STATE Priorities	LOCAL Priorities
<ul style="list-style-type: none"> • Student Achievement • Other Student Outcomes • Parent Engagement • School climate 	<ul style="list-style-type: none"> • Board Goal 3 (Communicate with Parent and Community) • Local Educational Agency Plan • English Learner Plan • Common Core State Standards Implementation Plan • Heritage Plan • English Learner Plan • Local Educational Agency Plan

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STUDENT NEED: Engaged Parents and Community (Goal M) | 35

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need engaged parent and community to improve short and long term education outcomes</i>
GOAL M:	Increase quality community and parent communication, engagement, and collaboration in support of student success

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
Parent/Community involvement has moved from focusing on increasing parents/community members' participation as a goal in and of itself, to focusing on leveraging parents/community members' participation to directly support student learning. This focal shift has been spearheaded by the National Network for Partnership Schools (NNPS) and has consequently been adopted by most organizations that support parent and community involvement in preK-12 education.	<ul style="list-style-type: none"> • All • Low Income (LI) • English Learner (EL) • Foster Youth (FY) • Students with Disabilities (SWD) • At risk students 	<ul style="list-style-type: none"> • LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
The district will become a member of the National Network for Partnership Schools (NNPS)	Funding for NNPS membership (\$400 Source: LCFF)	Continue membership in the National Network for Partnership Schools (NNPS)	Funding for NNPS membership (\$200 Source: LCFF)	Continue membership in the National Network for Partnership Schools (NNPS)	Funding for NNPS membership (\$200 Source: LCFF)
Improve coordination of community and parent involvement services	1 full-time Parent/Community Involvement Coordinator and clerical support (\$113,296 Source: LCFF) (\$113,296 Source: Title I)	Continue to improve coordination of community and parent involvement services	No incremental costs	Continue to improve coordination of community and parent involvement services	No incremental costs
Develop the Community/Parent Partnership Plan to include: -communication plan (both formal and informal means and structures) with our parents and community -engagement plan for parents and the community	Funding for parent workshops, leadership training, staff training, visits to other centers, and recruitment of partners (\$250,000 Source: LCFF [AE])	Implement Community/Parent Partnership Plan	Funding for support parent workshops, staff training, visits to other centers, and recruitment of partners. No incremental costs	Continue to implement Community/Parent Partnership Plan	Funding for parent workshops, staff training, visits to other centers, and recruitment of partners No incremental costs

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STUDENT NEED: Engaged Parents and Community (Goal M) | 36

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
-capacity building approaches for parents of at risk students and parents of students with disabilities -Parent Leadership Training to include research based projects such as Parent Institute for Quality Education (PIQE) , Parent Engagement Leadership Institute (PELI), School Smarts Parent Academy, Latino Literacy Project, Dad’s University, No Excuses University parent component and Digital Literacy and Citizenship					
Establish and build capacity to strength parent roles in the Local Control and Accountability Plan process	No cost	Continue to build capacity to strength parent roles in the Local Control and Accountability Plan process	No cost	Continue to build capacity to strength parent roles in the Local Control and Accountability Plan process	No cost
Establish and support the Community/Parent Partnership Collaborative which will govern the plan and provide inter-agency support for students and families (i.e., social, emotional, health, housing with a focus on disadvantaged students)	No cost	Continue the Community/ Parent Partnership Collaborative which will govern the plan and provide inter-agency support for students and families (i.e., social, emotional, health, housing with a focus on disadvantaged students)	No cost	Continue the Community/ Parent Partnership Collaborative which will govern the plan and provide inter-agency support for students and families (i.e., social, emotional, health, housing with a focus on disadvantaged students)	No cost
Establish and identify a location for a RUSD Community/Parent Outreach Center: -provide a space for community and	Funding for outreach center computer on-line access and for parent training (\$120,000 Source: LCFF)	Continue to support the outreach center	No incremental costs	Continue to support the outreach center	No incremental costs

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STUDENT NEED: Engaged Parents and Community (Goal M) | 37

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
<p>parents to access needed services -provide college and career workshops for parents -serve as a training center for Parent Leadership Training -provide a meeting and working space for the Community/Parent Partnership Collaborative and staff -provide a staff person to coordinate the activities in the Outreach Center</p>	<p>Staff person to coordinate activities in the center (\$92,401 Source: LCFF [AE])</p>				
<p>Plan and implement the Parent Educational Summit</p> <p>Plan a Community/Parent Partnership Conference</p>	<p>Funding for Parent Educational Summit conference (\$25,000 Source: LCFF [AE])</p>	<p>Implement Community/Parent Partnership Conference and Parent Summit</p>	<p>Funding for Community Parent Partnership Conference (\$30,000 Source: LCFF)</p> <p>Parent Summit No incremental costs</p>	<p>Implement Community/Parent Partnership Conference and Parent Summit</p>	<p>No incremental costs</p>
<p>Establish and implement a data collection process to measure community and parent involvement</p>	<p>Funding for data collection process (\$500.00 Source: LCFF)</p>	<p>Continue to implement a data collection process to measure community and parent involvement</p>	<p>Funding for data collection process (\$500.00 Source: LCFF)</p>	<p>Continue to implement a data collection process to measure community and parent involvement</p>	<p>Funding for data collection process (\$500.00 Source: LCFF)</p>
<p>Establish and implement a base level of oral and written translation services at sites K-12 based upon second language learner groups (over 30%) and numbers of Individual Education Program (IEP) meetings requiring translation</p>	<p>1 full-time district translator for special education for IEP support (\$56,256 Source: LCFF)</p> <p>29 4 hour school-site translators (\$845,524 Source: LCFF)</p>	<p>Continue to implement a base level of oral and written translation services at sites based upon second language learner groups (over 30%) and numbers of Individual Education Program (IEP) meetings requiring translation</p>	<p>No incremental costs</p>	<p>Continue to implement a base level of oral and written translation services at sites based upon second language learner groups (over 30%) and numbers of Individual Education Program (IEP) meetings requiring translation</p>	<p>No incremental costs</p>

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STUDENT NEED: Engaged Parents and Community (Goal M) | 38

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
COST SUMMARY for this Student Need					
Year 1 Costs		Year 2 Costs		Year 3 Costs	
LCFF	\$1,135,976	LCFF	\$30,700	LCFF	\$ 700
Other Funding Sources	\$ 480,697	Other Funding Sources	\$20,000	Other Funding Sources	\$153,296
Total	\$1,616,673	Total	\$50,700	Total	\$153,996

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**RUSD Local Control and Accountability Plan
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STUDENT NEED: Connected to School (Cover) | 39

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to be connected to school</i>
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METRICS to Measure Student Need	PROGRESS We Expect As We Address Student Need		
BASELINE	YEAR 1	YEAR 2	YEAR 3
Participation rate for extra-curricular activities, VAPA, and athletics	Baseline		
Dropout Rates (3.1%)	2.8%	2.6%	0.4%
Attendance Rates (95.8%)	96%	96.2%	96.4%
Suspension Rates (2270/4.8%)	4.2%	3.7%	3.2%
Expulsion Rates (117/ 0.2%)	0.17%	0.16%	0.14%
Truancy Rates (16,019/ 34%)	31%.	28%.	23%.
Graduation Rates (85.2%)	86.2%	86.4%	86.6%

<p>RESEARCH that Informs How We'll Address this Need</p> <ul style="list-style-type: none"> A growing body of research underscores the link between school success and a caring, supportive, safe, challenging and participatory school environment. Growing numbers of children attend school with wellness and social emotional problems as well as academic problems that presents severe challenges to learning. (West Ed, 2014)
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PRIORITIES Related to this Student Need	
STATE Priorities	LOCAL Priorities
<ul style="list-style-type: none"> Student Achievement Other Student Outcomes Parent Engagement 	<ul style="list-style-type: none"> Board Goal 6 (VAPA Programs) Board Goal 7 (Student Activity Programs)

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STUDENT NEED: Connected to School (Goal N) | 40

Identified STUDENT NEED To Be More Successful:	<i>All RUSD students need to be connected to school</i>
GOAL N:	Increase opportunities for all students to participate in extracurricular activities Decrease the barriers for participation in extracurricular activities for disadvantaged students encounter

CONTEXT	PUPILS SERVED	SCHOOLS AFFECTED
<p>At the elementary level it is important for students to have the opportunity to expand learning through experiences beyond the classroom. At the secondary level “School + 2” is a program that encourages students to participate in two extra-curricular activities such as Leadership, Clubs, Visual and Performing Arts (VAPA), and /or athletics.</p> <p>At the Middle School level it is important to provide a sports program that ensures opportunities for students to develop athletic skills, supports a pipeline of student interest in high school athletics, and free of barriers to participation. We will establish a base “School+2” program that is equitable across all middle schools by defining categories of activities that qualify as “School + 2”.</p> <p>At the High School, it is important to provide a base, high quality, comprehensive high school athletic program that ensures opportunities for students to participate and free of barriers to participation. High school athletics specifically include CIF sanctioned sports, cheerleading, and dance. We will establish a base “School+2” program that is equitable across all high schools by defining categories of activities that qualify as “School + 2”.</p>	<ul style="list-style-type: none"> • All • Low Income (LI) • English Learner (EL) • Foster Youth (FY) • Students with Disabilities (SWD) • At risk students 	<ul style="list-style-type: none"> • LEA wide

YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Establish and implement a base Science enrichment program with choices at all elementary schools (science camp, on and off site field trips)	Funding for science enrichment programs (\$810,935 Source: LCFF)	Continue to implement science enrichment programs	Funding for science enrichment programs No incremental cost	Continue to implement science enrichment programs	Funding for science enrichment programs No incremental cost
Establish and implement a base level of funding to support county and regional academic competition programs	Funding for entry fees (\$2,000 Source: LCFF)	Continue to implement a base level of funding to support county and regional academic competition programs	No incremental costs	Continue to implement a base level of funding to support county and regional academic competition programs	No incremental costs
Identify and establish a plan to	Funding for band	Continue to implement the plan	Funding for band instruments	Continue to implement the plan	Funding for band

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YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
eliminate barriers to student participation in elementary band	instruments and sheet music (\$117,000 Source: LCFF)	to eliminate barriers to student participation in elementary band	and sheet music (\$117,000 Source: LCFF)	to eliminate barriers to student participation in elementary band	instruments and sheet music (\$117,000 Source: LCFF)
Monitor student participation in "School+2" activities at each secondary site	Funding for software and monitoring devices (\$40,560 Source: LCFF)	Continue to monitor student participation in "School+2" activities at each secondary site	No incremental costs	Continue to monitor student participation in "School+2" activities at each secondary site	No incremental costs
Establish and implement a base middle and high school activities, VAPA, student government, and academic competitions program without reliance on fund-raising	Funding for stipends, FTEs, uniform and equipment replacement rotation, competition costs (\$1,066,000 Source: LCFF)	Expand the base middle and high school activities, VAPA, student government, and academic competitions	Funding for stipends, FTEs, uniform and equipment replacement rotation, competition costs (\$624,450 Source: LCFF)	Expand the base middle and high school activities, VAPA, student government, and academic competitions	Funding for stipends, FTEs, uniform and equipment replacement rotation, competition costs (\$581,450 Source: LCFF)
Establish and implement a base level of funding to support an equitable athletics program	Costs are indicated in specific actions below	Continue to implement a base level of funding to support an equitable athletics program	Costs are indicated in specific actions below	Continue to implement a base level of funding to support an equitable athletics program	Costs are indicated in specific actions below
Establish and implement a base Middle School Sports Program without reliance on fund raising in a phased in approach	Funding for stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$35,720 Source: LCFF)	Implement the next phase of Middle School Sports Program	Funding for Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$12,100 Source: LCFF)	Implement the next phase of Middle School Sports Program	Funding for stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$12,100 Source: LCFF)
Expand options for high school athletic teams by supporting freshman/sophomore teams and expanding or adding new team options	Funding to increasing the number of coaching stipends by 12 (from 39 to 51) at each comprehensive high school (\$282,000 Source: LCFF)	Continue to expand options for high school athletic teams by supporting freshman/sophomore teams and expanding or adding new team options	Funding to increasing the number of coaching stipends by 13 (from 51 to 64) at each comprehensive high school (\$305,500 Source: LCFF)	Continue to expand options for high school athletic teams by supporting freshman/sophomore teams and expanding or adding new team options	Funding to increasing the number of coaching stipends by 13 (from 64 to 77) at each comprehensive high school Stipends (\$305,500 Source: LCFF)

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YEAR 1 ACTIONS	YEAR 1 EXPENDITURES (SOURCE of funds)	YEAR 2 ACTIONS	YEAR 2 EXPENDITURES (SOURCE of funds)	YEAR 3 ACTIONS	YEAR 3 EXPENDITURES (SOURCE of funds)
Establish and implement a base High School Athletic Program without reliance on fund raising in a phased in approach	Funding for FTEs, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$838,833 Source: LCFF)	Implement the next phase of High School Athletic Program	Funding for FTEs, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$454,780 Source: LCFF)	Implement the next phase of High School Athletic Program	Funding for FTEs, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournament and competition fees (\$424,555 Source: LCFF)
Establish, implement and require a Coaching Institute that focuses on quality coaching principles that includes: philosophy of coaching, leadership, professional conduct, rapport with students and parents, media relations, booster groups and fundraising, and health and welfare of students	Funding for professional development including fees for First Aid & CPR upon successful completion of Coaches' Institute (\$22,550 Source: LCFF)	Continue to implement the required Coaching Institute	Funding for professional development including fees for First Aid & CPR upon successful completion of Coaches' Institute No incremental costs	Continue to implement the required Coaching Institute	Funding for professional development including fees for First Aid & CPR upon successful completion of Coaches' Institute No incremental costs

COST SUMMARY for this Student Need					
Year 1 Costs		Year 2 Costs		Year 3 Costs	
LCFF	\$1,135,976	LCFF	\$30,700	LCFF	\$ 700
Other Funding Sources	\$ 480,697	Other Funding Sources	\$20,000	Other Funding Sources	\$520,697
Total	\$1,616,673	Total	\$50,700	Total	\$521,397