

Rescue Union Elementary School District

LOCAL CONTROL ACCOUNTABILITY PLAN

2015-2018

Board Approved 6/23/15

Introduction:

LEA: Rescue Union School District **Contact (Name, Title, Email, Phone Number):** David Swart, Superintendent, dswart@rescueusd.org, (530) 672-4810 **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
June 23, 2015 Final Board Approval of 2015 LCAP	Final approval of the 2014-2015 LCAP, concurrent with the District Budget
June 9, 2015 LCAP Public Hearing / First Reading of LCAP Board LCAP Study Sessions held on: March 24 and April 28, 2015	LCAP Public Hearing / first Reading of LCAP/ Draft Plan is made available to all stakeholders for review and input (posted on website, links to plan provided to parents in Superintendent's Newsletters with a request for input)

May - 2015

Draft LCAP reviewed with stakeholder groups, posted on website for additional parent input presented to the Board for review.

LCAP Parent Advisory Meetings were held on:

November 4, January 27, March 10, April 7, April 28, and May 16

April 7, 2015

Special LCAP Presentation to El Dorado County Board of Education

April 2015

District Leadership developed Draft LCAP based on stakeholder input, parent and staff surveys, with ongoing revisions made as new data becomes available. This information was reviewed by PAC and DELAC with written suggestions responded to in writing by the Superintendent and included in the Plan.

January / February 2015

Continued Stakeholder Meetings with all groups (initial meetings with Collective Bargaining Units)

Students and Staff participated in California Healthy Kids School Climate Survey with results to be included in the 2014-15 LCAP. Parents participated in LCAP Parent Survey - identify top priorities for LCAP.

February / March 2015

Student Focus Groups held:

Marina Village (3/3)

Pleasant Grove (3/12)

Middle School Visitation Teams to Folsom MS (February) and Silverado MS (March)

September - 2014

Superintendent continued ongoing conversations with the Board regarding LCAP development. The Board requested moving information from the

Draft Plan is made available to all stakeholders for review and input (posted on website, links to plan provided to parents in Superintendent's Newsletters with a request for input.)

LCAP is sent to PAC and DELAC for written comment.

Community outreach to assist in building partnerships with the El Dorado County Office of Education

Enhanced understanding of LCAP and increased participation in the process of gathering parent and staff and community input. Increased understanding of LCAP initiatives.

Enhanced understanding of LCAP and increased participation in the process of gathering parent and staff and community input. Increased understanding of LCAP initiatives.

Beginning in 2015, there is a greater emphasis on capturing the "student voice" for inclusion in the LCAP. These meetings were very rich and informative. The Focus Groups will be expanded to elementary school level in 2015-2016.

Middle school representatives visited two nearby middle schools to explore changes in our curriculum and schedule

Increased Board participation in monitoring current Goals and Actions and in developing new action steps for 2015. Increased involvement and

Superintendent's Report to a formal agenda item at each Board Meeting to provide ongoing information and transparency during the process of developing Actions. Parent and Community Outreach efforts began in parent newsletters and in all-call communications.

August - September 2014

Information on LCAP was provided to parents at Back to School Nights and in school and district newsletters. Parents were encouraged to participate on LCAP PAC

August - September 2014

Meetings began with Leadership Team to identify areas of strength and weakness in LCAP
Initial information / ongoing training regarding changes in LCAP template / emphasis for 2015

September 2014 - May 2015

Ongoing meetings with:

Parent Advisory Committee (October 23, December 4, January 15, March 23, April 16, May 6)

Collective Bargaining Units:

Rescue Union Federation of Teachers: (January 7, January 16, January 21, February 6, February 25, March 26, April 9)

California School Employees Association: (January 12)

DELAC (December 5, May 7)

Leadership Team / Cabinet (Two meetings each month August - May)

El Dorado County Office of Education (Monthly)

School Site Councils (Ongoing each month of the school year)

engagement by the Board in developing the LCAP.

Increased parent participation and understanding of LCAP. The PAC held discussions at each meeting with parents regarding the ongoing monitoring and evaluation of current LCAP Actions. The 2014 Parent Survey was created with parent input, administered and compiled, and used to provide written recommendations to the Superintendent

Continued monitoring of the effectiveness of current LCAP goals, actions and services, adding appropriate metrics as they become available. Preparation, administration and compilation of parent survey information for modifying or improving current Actions or identifying new areas for consideration. Recommendations for improvement or for new Action steps for 2015

Increased staff/union understanding of LCAP Process, Input from teacher and classified staff regarding recommendations for improvement in elementary and middle school programs. Review of data on overall student achievement, subgroup performance, absence rates, suspension and expulsion rates. Increased participation by students, parents and staff in identifying Actions that will support the specific academic, mental health and social and physical needs of students and by providing feedback and information regarding the current level of services and the overall climate of the schools.

PTCs/PTOs (Ongoing each month of the school year)

Community Organizations:
Rotary (November 19, February 11)
EDC Realtors (January 23)

June 24, 2014
RUSD Board of Trustees formally approved 2013-2014 LCAP

June 10, 2014
LCAP Public Hearing / first Reading of LCAP

September - May, 2013
District Leadership Team (Cabinet and Principals) and the Board received initial training on Local Control Funding Formula and LCAP Process.

September 2013 - May, 2014
Superintendent and Chief Business Official began meeting with all stakeholder groups including School Site Councils, Parent Teacher Organizations, and community groups.
Meetings were held on:
September 5, 9, 12, 18
October 1, 15, 30
November 4,5,12,19
January 16, 22, 27
February 4 (2 meetings), 13, 18, 20, 24, 26, 27

Final approval of the 2014-2015 LCAP, concurrent with the District Budget

LCAP Public Hearing / first Reading of LCAP/ Draft Plan is made available to all stakeholders for review and input (posted on website, links to plan provided to parents in Superintendent's Newsletters with a request for input

Increased staff/union understanding of LCAP Process, Input from teacher and classified staff regarding recommendations for improvement in elementary and middle school programs. Review of data on overall student achievement, subgroup performance, absence rates, suspension and expulsion rates. Increased participation by students, parents and staff in identifying Actions that will support the specific academic, mental health and social and physical needs of students and by providing feedback and information regarding the current level of services and the overall climate of the schools.

Increased participation by students, parents and staff in identifying Actions that will support the specific academic, mental health and social and physical needs of students and by providing feedback and information regarding the current level of services and the overall climate of the schools

March 10, 13
April 1, 2, 7, 10.

November 2013
LCAP Parent Advisory Formed
LCAP Parent Advisory Meetings were held on:
November 4, January 27, March 10, April 7, April 28

DELAC Meetings were held on:
October 23, January 22, February 26, May 5

September 2013 - 2014
Ongoing meetings with El Dorado County Office of Education, Foster Youth Services

August, 2013
Review of District's Annual Board Goals and Strategic Plan for alignment with LCAP.

August, 2013
Principals introduced LCAP at staff meetings and Back to School Nights / Initial information was sent to parents in school and district newsletters.

August - November, 2013
Initial information was sent to parents in school and district newsletters, asking for parents to participate on the LCAP Parent Advisory Committee.

Increased participation by students, parents and staff in identifying Actions that will support the specific academic, mental health and social and physical needs of students and by providing feedback and information regarding the current level of services and the overall climate of the schools

Increased parent participation and understanding of LCAP by our English Learner Parents. The DELAC monitored current Actions for effectiveness and provided written recommendations were made to the Superintendent, which results in a number of additional LCAP Actions in response to these recommendations

Increased cross-agency collaboration to ensure that the needs of Foster Youth are being met

Alignment of Board Goals and Strategic Plan with Eight State Priorities.

Increased participation by students, parents and staff in identifying Actions that will support the specific academic, mental health and social and physical needs of students and by providing feedback and information regarding the current level of services and the overall climate of the schools

Sharing preliminary knowledge regarding LCAP. Initial planning for the stakeholder process and timeline for LCAP development, concurrent with the District Budget process. Information is provided to parents and the greater community about LCFF and LCAP through school and district newsletters, parent meetings and organization meetings (such as Rotary and the Chamber of Commerce) Increased participation by students, parents and staff in

	<p>identifying Actions that will support the specific academic, mental health and social and physical needs of students and by providing feedback and information regarding the current level of services and the overall climate of the schools</p>
<p>Annual Update: Two significant changes occurred in the Stakeholder Engagement process in preparing our LCAP this year. the first was an improved process of dialogue (consultation) with our teachers (with more meetings and a greater number of teachers participating). Most LCAP Discussion sessions were attended by around 20 teachers, a significant increase over last year's participation level. The second change was in the addition of the student voice into our Stakeholder input. Focus groups were held at each middle school. This process will be expanded next year to include the elementary grades.</p>	<p>Annual Update: Based on feedback from our many meetings, surveys and focus groups, we found there to be a continuing congruence between what the parents, students, teachers and community members identified as the highest priorities in the Actions they would like to see implemented in Rescue Union. We also acknowledged that some of the current Actions listed in the Plan could be implemented in the short term and others would take a longer time to implement.</p> <p>We had an average participation rate on our Parent Survey of 17%. Participation was relatively consistent at all schools and across all grade levels. Results from the 721 replies to our Parent Survey indicated strong support for and agreement with the direction of the 2014 LCAP actions particularly:</p> <ol style="list-style-type: none">(1) Smaller class sizes with as few combination classes as possible(2) Restructuring of our middle school elective programs to provide every student with enhanced educational experiences in STEM (Project Lead the Way), Foreign Languages (Spanish offered at 6-7-8), and a full time technology teacher for each middle school and an additional technology specialist for the elementary grades (to support the integration of technology into instruction). We were unable to implement Advisory Periods at middle school this year but will continue to investigate this option. We also seek to ensure that all students have access to intervention and enrichment during the regular school day.(3) An infusion of technology for students and teachers, with supporting staff development <p>In April, written feedback was received from the LCAP Parent Advisory Committee and the DELAC in regard to any additional Actions they would like to see added to the 2015-2016 Plan.</p>

As a result of the increase in active teacher participation, teams of middle school teachers and administrators made visitations to Folsom Middle School in the Folsom Cordova School District and Silverado Middle School in the Dry Creek Union School District. These visitations assisted us in identifying numerous best practices in middle school scheduling, use of technology, intervention and enrichment practices and the electives program.

Results from our Parent and Surveys were also extremely helpful in confirming that our LCAP actions are in alignment with what our parents and teachers want and expect for the students of Rescue Union.

Regular meetings of the Parent Advisory Committee to monitor the effectiveness of current actions and to examine the need for further district actions.

Recognizing the importance of the students' voice in developing the Rescue Union School District LCAP, heterogeneous student focus groups were assembled at each of the district's middle schools on February 3rd and February 12th. During these focus groups meetings, students in grades 6, 7, and 8 were asked questions about the classes and activities their school offers, what they feel their school does well, and what areas their school could improve upon to better prepare students for success in high school and beyond. In each focus group meeting, students identified the diversity of extracurricular activities, such as sports, clubs, dances, and rallies as elements that help make school more inviting. Both groups praised the efforts of their student council in providing worthwhile and fun experiences for the student body. Additionally, students from both schools felt that their school does a good job of providing intervention and academic support to struggling students.

When the two focus groups discussed the courses and electives currently offered in their middle schools, many students emphasized the importance of

We had an average participation rate of 17% at all of our schools and across all grade levels. Results from 721 replies to our Parent Survey indicated strong support for and agreement with the direction of the 2014 LCAP actions particularly:

The Parent Survey did indicate the need for our schools to be generally more responsive to parent and student needs. Parent input indicates the need for more staff development in this area. (An action is being developed in the 2015 LCAP in response to the survey.

Parents crafted a parent survey which was administered in April. The Advisory Committee reviewed the survey results and made recommendations to be included in the LCAP.

By listening to our students we have learned about student perception in the learning process and incorporated suggestions as to how we can improve curriculum and school climate.

Student feedback was a major factor in deciding to reorganize the middle school electives program to include Spanish, STEM and Technology electives.

classes that teach leadership skills and provide academic support. Students from both schools also mentioned that the time provided for them to read in their exploratory/novel studies class was appreciated. Project-based learning, Technology, Spanish, Careers, Drama, were other electives that students voiced support for and/or would like to see added to the master schedule.

Finally, each group was asked about their thoughts on technology in their school. Both groups reported that the technology can extend their learning, and the students advocated for a “hands-on” approach to using technology within the classroom.

The Rescue Union School District also administered the California Healthy Kids Survey to students in grades 5 and 7. Of the middle school respondents, 78% indicated that they feel close to people at their school (agree or strongly agree) and 76% reported that they like being at their school (agree or strongly agree). 79% reported feeling safe (agree or strongly agree).

The fifth grade surveys found that 97% of respondents indicated that they feel close to people at their school (31% some of the time, 41% most of the time, and 25% all of the time) and 100% reported that they like being at their school (15% some of the time, 37% most of the time, and 48% all of the time). 98% reported feeling safe (8% some of the time, 31% most of the time, and 59% all of the time). Participation rates for both groups was sufficiently high to deem the results as valid and representative, according to page vi of the California Healthy Kids Survey Main Report.

As a result of the increase in active teacher participation, teams of middle school teachers and administrators made visitations to Folsom Middle School in the Folsom Cordova School District and Silverado Middle School in the Dry Creek Union School District. These visitations assisted us in identifying numerous best practices in middle school scheduling, use of technology, intervention and enrichment practices and the electives program.

Based on parent, student and staff feedback regarding technology, an extensive deployment of technology was undertaken in all schools in the District.

California Healthy Kids Survey Data as well as School Climate Report Card, indicate that an area for District-wide improvement is in the area of high expectations and caring relationships.

California Healthy Kids Survey Data as well as School Climate Report Card, indicate that an area for District-wide improvement is in the area of high expectations and caring relationships.

Although we were able to partially implement some reforms in our middle school elective programs (adding Spanish, STEM and Technology), we will continue to explore our ability to add advisory periods that would allow intervention and enrichment to occur during the school day.

Results from our Parent and Surveys were also extremely helpful in confirming that our LCAP actions are in alignment with what our parents and teachers want and expect for the students of Rescue Union.

Parents strongly supported all of the identified actions in the LCAP plan.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	The District will enhance and encourage learning for all students, increase pupil engagement and improve pupil learning outcomes by providing a student-centered, innovative, and engaging learning environment using effective research-based instructional methodologies aligned to the Common Core State Standards.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
---------	--	--

Identified Need : Parents identified an engaging and challenging curriculum/learning environment as the third highest priority on the 2015 LCAP Parent Survey and in stakeholder meetings. Students identified engagement in learning as a high priority during student focus group meetings. Teachers also identified additional best practices related to the learning environment in Common Core Curriculum meetings and during LCAP consultation meetings.

Goal Applies to: Schools: --- LEA Wide/All Schools ---
 Applicable Pupil Subgroups: ---ALL Students---

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:

Elementary students will continue to benefit from smaller class sizes in grades K-3, as students will have more opportunities for individual assistance on social development, foundational literacy skills and mathematical understanding.
 Metrics: DIBELS, Smarter Balanced Summative Results (Grade 3), Smarter Balanced Interim Results (Grade 3), RUSD Trimester Math Assessments, Reading Counts Results

Middle school students will benefit from schedules and programs that support student learning for all children in the middle grades, including AVID, Advisory Periods, and Enrichment/Intervention.
 Metrics: Smarter Balanced Summative Results, Smarter Balanced Interim Results, Mid-Trimester Progress Reports, Trimester Grade Reports

Students in the middle school will receive instruction in Spanish, Technology and Project Lead the Way (STEM)
 Metrics: Student enrollment/attendance reports, student focus group results, parent survey information, pre and post tests on skills identified in the RUSD Technology Scope and Sequence, Digital Citizenship Compliance Certificates

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will continue to reduce class sizes towards 24:1 in grades K-3.	Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The ongoing estimated salary for the two and one-half (2.5) certificated teachers at an average of \$65,000 per teacher is \$162,500. 1000-1999: Certificated Personnel Salaries Base \$162,500 The ongoing estimated benefits for two and one-half (2.5) certificated teachers at an average of \$15,140 per teacher is \$37,850. 3000-3999: Employee Benefits Base \$37,850

	y Lake Forest Elementary		
<p>The District will continue to explore schedules and programs that support student learning for all children in the middle grades, including AVID, Advisory Periods, and Enrichment/Intervention.</p>	<p>Pleasant Grove Marina Village</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to explore schedules and programs that support student learning for all children in the middle grades, including AVID, Advisory Periods, and Enrichment/Intervention is \$2,000. 5000-5999: Services And Other Operating Expenditures Base \$2000</p>
<p>The District has restructured the middle school elective program and will offer Spanish, Technology, and Project Lead the Way (STEM) to sixth, seventh, and eighth grade students.</p>	<p>Pleasant Grove Middle Marina Village Middle</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The ongoing estimated salary cost to restructure the middle school elective program by hiring two certificated technology teachers at \$65,000 each is \$130,000 1000-1999: Certificated Personnel Salaries Base \$130,000</p> <p>The ongoing estimated benefit cost of two newly hired certificated teachers is approximately \$15,000 each or \$30,000 total. 3000-3999: Employee Benefits Base \$30,000</p> <p>The estimated costs to implement Project Lead The Way in 2015-16 at Marina Village and Pleasant Grove are \$120,000. 4000-4999: Books And Supplies Base \$120,000</p>

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:

Elementary students will continue to benefit from smaller class sizes in grades K-3, as students will have more opportunities for individual assistance on social development, foundational literacy skills and mathematical understanding.
 Metrics: DIBELS, Smarter Balanced Summative Results (Grade 3), Smarter Balanced Interim Results (Grade 3), RUSD Trimester Math Assessments, Reading Counts Results

Middle school students will benefit from schedules and programs that support student learning for all children in the middle grades, including AVID, Advisory Periods, and Enrichment/Intervention.
 Metrics: Smarter Balanced Summative Results, Smarter Balanced Interim Results, Mid-Trimester Progress Reports, Trimester Grade Reports

Students in the middle school will receive instruction in Spanish, Technology and Project Lead the Way (STEM)
 Metrics: Student enrollment/attendance reports, student focus group results, parent survey information, pre and post tests on skills identified in the RUSD Technology Scope and Sequence, Digital Citizenship Compliance Certificates

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will continue to reduce class sizes towards 24:1 in grades K-3.	Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary Lake Forest Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The ongoing estimated salary for the two and one-half (2.5) certificated teachers at an average of \$65,000 per teacher is \$162,500. 1000-1999: Certificated Personnel Salaries Base \$162,500 The ongoing estimated benefit expense for the two and one-half (2.5) certificated teachers at an average of \$15,140 per teacher is \$37,850. 3000-3999: Employee Benefits Base \$37,850
The District will enact schedules and programs that support student learning for all children in the middle grades, including AVID, Advisory Periods, and Enrichment/Intervention.	Pleasant Grove Marina Village	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost to implement schedules and programs that support student learning for all children in the middle grades, including AVID, Advisory Periods, and Enrichment/Intervention is expected to be integrated into current programs with no additional expenditures.
The District will continue to offer Spanish, Technology, and Project Lead the Way (STEM) to sixth, seventh, and	Pleasant Grove	<input checked="" type="checkbox"/> All OR:	The ongoing estimated salary cost to restructure the middle school elective program by hiring two certificated technology

eighth grade students.	Middle Marina Village Middle	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	teachers at \$65,000 each is \$130,000 1000-1999: Certificated Personnel Salaries Base \$130,000 The ongoing estimated benefit cost of two newly hired certificated teachers is approximately \$15,000 each or \$30,000 total. 3000-3999: Employee Benefits Base \$30,000 The estimated ongoing costs for Project Lead The Way at Marina Village and Pleasant Grove are \$20,000. 4000-4999: Books And Supplies Base \$20,000
------------------------	---------------------------------------	---	---

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Elementary students will continue to benefit from smaller class sizes in grades K-3, as students will have more opportunities for individual assistance on social development, foundational literacy skills and mathematical understanding. Metrics: DIBELS, Smarter Balanced Summative Results (Grade 3), Smarter Balanced Interim Results (Grade 3), RUSD Trimester Math Assessments, Reading Counts Results Middle school students will benefit from schedules and programs that support student learning for all children in the middle grades, including AVID, Advisory Periods, and Enrichment/Intervention. Metrics: Smarter Balanced Summative Results, Smarter Balanced Interim Results, Mid-Trimester Progress Reports, Trimester Grade Reports Students in the middle school will receive instruction in Spanish, Technology and Project Lead the Way (STEM) Metrics: Student enrollment/attendance reports, student focus group results, parent survey information, pre and post tests on skills identified in the RUSD Technology Scope and Sequence, Digital Citizenship Compliance Certificates
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will continue to reduce class sizes towards 24:1 in grades K-3.	Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary Lake Forest Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The ongoing estimated salary for the two and one-half (2.5) certificated teachers at an average of \$65,000 per teacher is \$162,500. 1000-1999: Certificated Personnel Salaries Base \$162,500 The ongoing estimated benefit expense for the two and one-half (2.5) certificated teachers at an average of \$15,140 per teacher is \$37,850. 3000-3999: Employee Benefits Base \$37,850
The District will continue to monitor and evaluate enacted schedules and programs that support student learning for all children in the middle grades, including AVID, Advisory Periods, and Enrichment/Intervention.	Pleasant Grove Marina Village	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	The estimated ongoing cost to implement schedules and programs that support student learning for all children in the middle grades, including AVID, Advisory Periods, and

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Enrichment/Intervention is expected to be integrated into current programs with no additional expenditures.
The District will continue to offer Spanish, Technology, and Project Lead the Way (STEM) to sixth, seventh, and eighth grade students.	Pleasant Grove Marina Village	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The ongoing estimated salary cost to restructure the middle school elective program by hiring two certificated technology teachers at \$65,000 each is \$130,000 1000-1999: Certificated Personnel Salaries Base \$130,000 The ongoing estimated benefit cost of two newly hired certificated teachers is approximately \$15,000 each or \$30,000 total. 3000-3999: Employee Benefits Base \$30,000 The estimated ongoing costs for Project Lead The Way at Marina Village and Pleasant Grove are \$20,000. 4000-4999: Books And Supplies Base \$20,000

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

GOAL 2:	The District will provide an innovative and engaging learning environment that effectively integrates the use of technology into the teaching and learning process, to ensure that our students are well-prepared for success in high school, career and college.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
---------	---	--

Identified Need : Recommendations for increasing the daily use of technology in the teaching and learning process was #2 in the Parent Survey. Teacher surveys also highly ranked the need for more support of technology in the classroom.

Goal Applies to: Schools: --- LEA Wide/All Schools ---
 Applicable Pupil Subgroups: ---ALL Students---

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes: Students will increase their proficiency respect to the skills contained in the RUSD Technology Scope and Sequence.
 Metrics: Pre and Post Technology Assessments, Digital Citizenship Compliance Certificates, Student Focus Group Reports

RUSD Staff and Stakeholders will explore a variety of career and technology education programs in order to make informed decisions relative to increasing student opportunities in this area..
 Metrics: Student Focus Group Reports, Parent Surveys, Teacher Advisory Group Feedback

All stakeholders, including parents, students, teachers, support staff, and community members will receive regular and timely communication through a variety of media services.
 Metrics: ParentLink Communication Logs, Parent Survey Results, Student Focus Groups Reports, Teacher Advisory Group Feedback

Students have greater access to technology and will benefit from the integration of 21st century skills in the classroom.
 Metrics: Pre and Post Technology Assessments, Computer-based SBAC Results, Computer Lab Schedules, Student Focus Group Reports, Parent Surveys, Teacher Advisory Group Feedback

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will hire one full-time, credentialed technology teacher to support the elementary schools in the delivery of the skills found in the RUSD Technology Scope and Sequence. Middle Schools will also receive technology support (See Goal 1- Elective Restructure).	Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary Lake	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The ongoing estimated salary costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$65,000. 1000-1999: Certificated Personnel Salaries Base \$65,000 The ongoing estimated benefit costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$15,000. 3000-3999: Employee Benefits Base \$15,000

	Forest Elementary		
The District will explore career technical education opportunities for middle school students.	Pleasant Grove Marina Village	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost in 2015-16 to explore career technical education opportunities for middle school students is \$5,000. 5000-5999: Services And Other Operating Expenditures Base \$5,000
The District will continue to disseminate information to all stakeholders by providing consistent, accurate, and up to date information about our district and schools through all available media.	--- LEA Wide/All Schools --	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The ongoing estimated costs related to dissemination of information to stakeholders through websites, Aeries Software, Parent Linik and other programs exceeds \$50,000. 5000-5999: Services And Other Operating Expenditures Base \$50,000
RUSD will continue to support the integration of technology and other 21st century skills in the classroom.	--- LEA Wide/All Schools --	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>The ongoing estimated costs related to support the integration of technology through classified personnel exceeds \$189,000. 2000-2999: Classified Personnel Salaries Base \$189,000</p> <p>The ongoing estimated costs related to support the integration of technology through classified personnel benefits is \$37,800. 3000-3999: Employee Benefits Base \$37,800</p> <p>The ongoing estimated costs related to support the integration of technology through certificated personnel is \$120,000. 1000-1999: Certificated Personnel Salaries Base \$120,000</p> <p>The ongoing estimated costs related to support the integration of technology through certificated personnel benefits is \$24,000 3000-3999: Employee Benefits Base \$24,000</p> <p>The ongoing estimated costs for software and infrastructure exceed \$100,000. 5000-5999: Services And Other Operating Expenditures Base \$100,000</p>

LCAP Year 2: 2016-2017

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will increase their proficiency respect to the skills contained in the RUSD Technology Scope and Sequence. Metrics: Pre and Post Technology Assessments, Digital Citizenship Compliance Certificates, Student Focus Group Reports</p> <p>RUSD Staff and Stakeholders will explore a variety of career and technology education programs in order to make informed decisions relative to increasing student opportunities in this area.. Metrics: Student Focus Group Reports, Parent Surveys, Teacher Advisory Group Feedback</p> <p>All stakeholders, including parents, students, teachers, support staff, and community members will receive regular and timely communication through a variety of media services. Metrics: ParentLink Communication Logs, Parent Survey Results, Student Focus Groups Reports, Teacher Advisory Group Feedback</p> <p>Students have greater access to technology and will benefit from the integration of 21st century skills in the classroom. Metrics: Computer-based SBAC Results, Computer Lab Schedules, Student Focus Group Reports, Parent Surveys, Teacher Advisory Group Feedback</p>
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will continue to support the elementary schools in the delivery of the skills found in the RUSD Technology Scope and Sequence. Middle Schools will also receive technology support (See Goal 1- Elective Restructure).	--- LEA Wide/All Schools --	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The ongoing estimated salary costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$65,000. 1000-1999: Certificated Personnel Salaries Base \$65,000 The ongoing estimated benefit costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$15,000. 3000-3999: Employee Benefits Base \$15,000
The District will provide career technical education opportunities for middle school students.	Pleasant Grove Marina Village	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost in 2016-17 to provide career technical education opportunities for middle school students is \$25,000. 5000-5999: Services And Other Operating Expenditures Base \$25,000
The District will continue to disseminate information to all stakeholders by providing consistent, accurate, and up to date information about our district and schools	--- LEA Wide/All Schools --	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	The ongoing estimated costs related to dissemination of information to stakeholders through websites, Aeries Software, Parent Linik and other programs exceeds \$50,000.

through all available media.	-	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Base \$50,000
RUSD will continue to support the integration of technology and other 21st century skills in the classroom.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$310,000. 2000-2999: Classified Personnel Salaries Base \$310,000 The ongoing costs for technology personnel benefits to support the integration of technology and other 21st century skills exceeds \$52,000. 3000-3999: Employee Benefits Base \$52,000 The ongoing estimated costs for software and infrastructure exceed \$100,00 5000-5999: Services And Other Operating Expenditures Base \$100,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	<p>Students will increase their proficiency respect to the skills contained in the RUSD Technology Scope and Sequence. Metrics: Pre and Post Technology Assessments, Digital Citizenship Compliance Certificates, Student Focus Group Reports</p> <p>RUSD Staff and Stakeholders will explore a variety of career and technology education programs in order to make informed decisions relative to increasing student opportunities in this area.. Metrics: Student Focus Group Reports, Parent Surveys, Teacher Advisory Group Feedback</p> <p>All stakeholders, including parents, students, teachers, support staff, and community members will receive regular and timely communication through a variety of media services. Metrics: ParentLink Communication Logs, Parent Survey Results, Student Focus Groups Reports, Teacher Advisory Group Feedback</p> <p>Students have greater access to technology and will benefit from the integration of 21st century skills in the classroom. Metrics: Computer-based SBAC Results, Computer Lab Schedules, Student Focus Group Reports, Parent Surveys, Teacher Advisory Group Feedback</p>
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will continue to support the elementary schools in the delivery of the skills found in the RUSD Technology Scope and Sequence. Middle Schools will also receive technology support (See Goal 1- Elective Restructure).	Lakeview Elementary Jackson Elementary Rescue	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	The ongoing estimated salary costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$65,000.

	<p>Elementary Green Valley Elementary Lake Forest Elementary</p>	<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base \$65,000 The ongoing estimated benefit costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$15,000. 3000-3999: Employee Benefits Base \$15,000</p>
<p>The District will provide career technical education opportunities for middle school students.</p>	<p>Pleasant Grove Marina Village</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost in 2017-18 to provide career technical education opportunities for middle school students is \$25,000. 1000-1999: Certificated Personnel Salaries Base \$25,000</p>
<p>The District will continue to disseminate information to all stakeholders by providing consistent, accurate, and up to date information about our district and schools through all available media.</p>	<p>--- LEA Wide/All Schools --</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The ongoing estimated costs related to dissemination of information to stakeholders through websites, Aeries Software, Parent Link and other programs exceeds \$50,000. 5000-5999: Services And Other Operating Expenditures Base \$50,000</p>
<p>RUSD will continue to support the integration of technology and other 21st century skills in the classroom.</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$310,000. 2000-2999: Classified Personnel Salaries Base \$310,000 The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$52,,000. 3000-3999: Employee Benefits Base \$52,000 The ongoing estimated costs for software and infrastructure exceed \$100,00 5000-5999: Services And Other Operating Expenditures Base \$100,000</p>

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

<p>GOAL 3:</p>	<p>The District will support the teaching and learning process to ensure that a consistent, high quality, challenging and engaging learning environment is provided for all students.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>The results from Question 11 of the 2015 Parent LCAP Survey indicated a need for supporting the teaching and learning process, relationship building, communication, and responsiveness (Staff concerns ranked #1).</p> <p>The District School Climate Index (DCI), as reported on the WestEd School Climate Report Card (based on responses from the California Healthy Kids Survey) was 366. This index ranges from 100-500 with higher scores representing more positive school climates. When compared to similar schools, our district scored in the 59th percentile. The subscale result for "high expectations and caring relationships" scored the lowest at 266.</p> <p>Participants on our 2015 Student Focus Groups also indicated a desire for more engaging instruction and activities.</p>	
<p>Goal Applies to:</p>	<p>Schools: --- LEA Wide/All Schools --- Applicable Pupil Subgroups: ---ALL Students---</p>	

LCAP Year 1: 2015-2016

<p>Expected Annual Measurable Outcomes:</p>	<p>Staff and students will be provided with opportunities to review, pilot, and make recommendations regarding Common Core ELA curriculum, in advance of an adoption. Metrics: Piloting Teacher Feedback, Student Focus Group Reports</p> <p>Staff will be provided with effective, timely, and relevant staff development. Metrics: RUSD Professional Development Evaluation Results, Parent Surveys, Student Focus Groups</p> <p>Staff will be provided with training on the Next Generation Science Standards, in advance of a potential pilot in 2016-2017. Metrics: RUSD Professional Development Evaluation Results</p> <p>Teachers will benefit from participation in the EDCOE Common Core Summer Symposium. Metrics: Summer Symposium Attendance Sheets, RUSD Professional Development Evaluation Results</p> <p>Staff will review a variety of Learning Management Systems and determine their effectiveness in promoting formative assessment, measuring student progress, facilitating communication with students and families, and improving instructional outcomes for students based on data. Metrics: LMS review team feedback/rankings.</p> <p>The Common Core Curriculum Committee will continue to meet and help set the direction for matters pertaining to professional development, instructional resources, etc. Metrics: Teacher Advisory Group Feedback, RUSD Professional Development Evaluation Results, Smarter Balanced Assessment Results</p> <p>RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders. Metric: Student Focus Groups, Parent LCAP Survey Results, WestEd's District School Climate Report Card</p> <p>Opportunities for professional development through the California Associated for the Gifted will be identified and scheduled for the 2016-2017 school year. Metric: Professional Development Schedule</p>
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
RUSD will review and pilot Common Core aligned materials in English Language Arts with appropriate staff development to support a successful review and analysis, prior to adoption.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost to review and pilot Common Core aligned materials in English Language Arts with appropriate staff development to support a successful review and analysis, prior to adoption is \$25,000. 4000-4999: Books And Supplies Common Core \$25,000
RUSD will provide an effective staff development	--- LEA	<input checked="" type="checkbox"/> All	The estimated cost to provide an effective staff development

<p>program for continued implementation of the Common Core Standards, the ELA/ELD Framework, the use of adopted instructional resources, the Smarter Balanced Assessment, the use of technology in instruction, and other best instructional practices.</p>	<p>Wide/All Schools -- -</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>program for continued implementation of the Common Core Standards, the ELA/ELD Framework, the use of adopted instructional resources, the Smarter Balanced Assessment, the use of technology in instruction, and other best instructional practices is \$50,000. 5000-5999: Services And Other Operating Expenditures Common Core \$50,000</p>
<p>RUSD will provide initial staff development on the new Next Generation Science Standards, in advance of an anticipated review/pilot of instructional materials in 2016-2017.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to provide staff development on the new Next Generation Science Standards, in advance of an anticipated review/pilot of instructional materials in 2016-2017. 5000-5999: Services And Other Operating Expenditures Common Core \$10,000</p>
<p>RUSD will continue to support attendance at the El Dorado County Common Core Summer Symposium.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated certificated personnel costs to attend the El Dorado County Common Core Summer Symposium is \$42,000. 1000-1999: Certificated Personnel Salaries Common Core \$42,000 The estimated certificated personnel benefit costs to attend the El Dorado County Common Core Summer Symposium is \$8,000. 3000-3999: Employee Benefits Common Core \$8,000</p>
<p>RUSD will explore effective Learning Management Systems (LMS) to promote formative assessment, measure student progress, analyze results, facilitate communication with students and families, and improve instructional outcomes based on data.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to explore effective Learning Management Systems (LMS) to promote formative assessment, measure student progress, analyze results, facilitate communication with students and families, and improve instructional outcomes based on data is \$10,000. 5000-5999: Services And Other Operating Expenditures Common Core \$10,000</p>
<p>RUSD will continue to fund Common Core Curriculum Committees (one, full-day meeting per trimester x ten members).</p>	<p>--- LEA Wide/All Schools --</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>The estimated cost to fund Common Core Curriculum Committees (one, full-day meeting per trimester x ten members) is \$5,000. 1000-1999: Certificated Personnel</p>

	-	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries Common Core \$5,000
RUSD will provide staff development to improve communication, relationship building, and responsiveness to stakeholders.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$10,000. 5000-5999: Services And Other Operating Expenditures Base \$10,000
RUSD will identify trainings and workshops, offered by the California Association for the Gifted, that prepare teachers to best meet the diverse needs of identified gifted and high achieving students.	--- LEA Wide/All Schools -- -	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE	The estimated cost to identify trainings and workshops, offered by the California Association for the Gifted, that prepare teachers to best meet the diverse needs of identified gifted and high achieving students is \$2,500. 5000-5999: Services And Other Operating Expenditures Base \$2,500
	--- LEA Wide/All Schools -- -	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
	--- LEA Wide/All Schools -- -	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	

		English proficient _ Other Subgroups: (Specify)	
--	--	---	--

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	<p>Staff and students will be provided with Common Core aligned ELA curriculum and the training to support a successful implementation. Metrics: Smarter Balanced Assessment Results, Student Focus Group Reports</p> <p>Staff will be provided with effective, timely, and relevant staff development. Metrics: RUSD Professional Development Evaluation Results, Parent Surveys, Student Focus Groups</p> <p>Staff will be provided with materials aligned to the Next Generation Science Standards, for review, in advance of an adoption in 2017-2018.. Metrics: Piloting Teacher Feedback, Student Focus Group Reports</p> <p>Teachers will benefit from participation in the EDCOE Common Core Summer Symposium. Metrics: Summer Symposium Attendance Sheets, RUSD Professional Development Evaluation Results</p> <p>Staff will receive training and utilize a selected Learning Management Systems to promote formative assessment, measure student progress, facilitate communication with students and families, and improve instructional outcomes for students based on data. Metrics: Teacher Advisory Group Feedback, Student Focus Group Reports, LCAP Parent Survey Results</p> <p>The Common Core Curriculum Committee will continue to meet and help set the direction for matters pertaining to professional development, instructional resources, etc. Metrics: Teacher Advisory Group Feedback, RUSD Professional Development Evaluation Results, Smarter Balanced Assessment Results</p> <p>RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders. Metric: Student Focus Groups, Parent LCAP Survey Results, WestEd's District School Climate Report Card</p> <p>Opportunities for professional development through the California Associated for the Gifted will be provided. Metric: Professional Development Schedule, RUSD Professional Development Evaluation Results, Parent Surveys, Student Focus Groups</p>
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
RUSD will adopt a full ELA program, aligned to the Common Core Standards, and provide appropriate staff development to ensure a successful implementation.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost to adopt Common Core aligned English Language Arts materials is \$700,000 4000-4999: Books And Supplies Common Core \$700,000

<p>RUSD will provide an effective staff development program for continued implementation of the Common Core Standards, the use of adopted instructional resources, the Smarter Balanced Assessment, the use of technology in instruction, and other best instructional practices.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost for staff development in the implementation of the Common Core aligned English Language Arts adoption is \$20,000 5000-5999: Services And Other Operating Expenditures Common Core \$20,000</p>
<p>RUSD will review and pilot materials aligned with the Next Generation Science Standards, in advance of an anticipated adoption of materials in 2017-2018.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to review and pilot Next Generation Science Standards materials is \$20,000 4000-4999: Books And Supplies Common Core \$20,000</p>
<p>RUSD will continue to support attendance at the El Dorado County Common Core Summer Symposium.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to attend the Common Core Symposium is \$42,000. 1000-1999: Certificated Personnel Salaries Common Core \$42,000 The estimated certificated personnel benefit costs to attend the El Dorado County Common Core Summer Symposium is \$8,000. 3000-3999: Employee Benefits Common Core \$8,000</p>
<p>RUSD will provide a universal effective Learning Management Systems (LMS) to promote formative assessment, measure student progress, analyze results, facilitate communication with students and families, and improve instructional outcomes based on data.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated ongoing cost of a Learning Management System is \$50,000. 5000-5999: Services And Other Operating Expenditures Base \$50,000</p>
<p>RUSD will continue to fund Common Core Curriculum</p>	<p>--- LEA</p>	<p><input checked="" type="checkbox"/> All</p>	<p>The estimated cost to fund participation in the Common Core</p>

<p>Committees (one, full-day meeting per trimester x ten members).</p>	<p>Wide/All Schools -- -</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Curriculum Committee is \$5,000. 1000-1999: Certificated Personnel Salaries Common Core \$5,000</p>
<p>RUSD will provide staff development to improve communication, relationship building, and responsiveness to stakeholders.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000. 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>
<p>RUSD will provide training, in conjunction with the California Association for the Gifted, that prepare teachers to best meet the diverse needs of identified gifted and high achieving students.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE</p>	<p>The estimated cost to identify trainings and workshops, offered by the California Association for the Gifted, that prepare teachers to best meet the diverse needs of identified gifted and high achieving students is \$2,500. 5000-5999: Services And Other Operating Expenditures Base \$2,500</p>
	<p>--- LEA Wide/All Schools -- -</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
	<p>--- LEA Wide/All Schools -- -</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
--	--	--	--

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	<p>Staff and students will be provided with Common Core aligned ELA curriculum and the training to support a successful implementation. Metrics: Smarter Balanced Assessment Results, Student Focus Group Reports</p> <p>Staff will be provided with effective, timely, and relevant staff development. Metrics: RUSD Professional Development Evaluation Results, Parent Surveys, Student Focus Groups</p> <p>Staff will be provided with materials aligned to the Next Generation Science Standards and the training to support a successful implementation. Metrics: CAASPP Science Scores, Student Focus Group Reports, LCAP Parent Survey Results, Teacher Advisory Feedback</p> <p>Teachers will benefit from participation in the EDCOE Common Core Summer Symposium. Metrics: Summer Symposium Attendance Sheets, RUSD Professional Development Evaluation Results</p> <p>Staff will receive ongoing training and utilize a selected Learning Management Systems to promote formative assessment, measure student progress, facilitate communication with students and families, and improve instructional outcomes for students based on data. Metrics: Teacher Advisory Group Feedback, Student Focus Group Reports, LCAP Parent Survey Results</p> <p>The Common Core Curriculum Committee will continue to meet and help set the direction for matters pertaining to professional development, instructional resources, etc. Metrics: Teacher Advisory Group Feedback, RUSD Professional Development Evaluation Results, Smarter Balanced Assessment Results</p> <p>RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders. Metric: Student Focus Groups, Parent LCAP Survey Results, WestEd's District School Climate Report Card</p> <p>Opportunities for professional development through the California Associated for the Gifted will be provided. Metric: Professional Development Schedule, RUSD Professional Development Evaluation Results, Parent Surveys, Student Focus Groups</p>
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
RUSD will continue to utilize the district adopted Common Core ELA program and provide appropriate staff development to ensure successful implementation.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	The estimated cost to purchase Common Core aligned English Language Arts materials is \$30,000 in 2017-18. 4000-4999: Books And Supplies Common Core \$30,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
RUSD will provide an effective staff development program for continued implementation of the Common Core Standards, the use of adopted instructional resources, the Smarter Balanced Assessment, the use of technology in instruction, and other best instructional practices.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost for staff development in the implementation of the Common Core aligned English Language Arts adoption is \$5,000 in 2017-18. 5000-5999: Services And Other Operating Expenditures Common Core \$5,000
RUSD will adopt and utilize materials aligned with the Next Generation Science Standards and provide the necessary staff development to ensure a successful implementation	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost to adopt Next Generation Science Standards and provide the necessary staff development to ensure a successful implementation in 2017-18 is \$250,000. 4000-4999: Books And Supplies Common Core \$250,000
RUSD will continue to support attendance at the El Dorado County Common Core Summer Symposium.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost to participate in the Common Core Summer Symposium is \$42,000. 1000-1999: Certificated Personnel Salaries Common Core \$42,000 The estimated benefit cost to participate in the Common Core Summer Symposium is \$8,000. 3000-3999: Employee Benefits Common Core \$8,000
RUSD will continue to support a universal effective Learning Management Systems (LMS) to promote formative assessment, measure student progress, analyze results, facilitate communication with students and families, and improve instructional outcomes based on data.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	The estimated ongoing expense for a Learning Management System is \$50,000. 5000-5999: Services And Other Operating Expenditures Base \$50,000

		(Specify)	
RUSD will continue to fund Common Core Curriculum Committees (one, full-day meeting per trimester x ten members).	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost to fund the Common Core Curriculum Committee is \$5,000. 1000-1999: Certificated Personnel Salaries Common Core \$5,000
RUSD will provide staff development to improve communication, relationship building, and responsiveness to stakeholders.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000. 5000-5999: Services And Other Operating Expenditures Base \$5,000
RUSD will provide training, in conjunction with the California Association for the Gifted, that prepare teachers to best meet the diverse needs of identified gifted and high achieving students.	--- LEA Wide/All Schools -- -	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE	The estimated cost to identify trainings and workshops, offered by the California Association for the Gifted, that prepare teachers to best meet the diverse needs of identified gifted and high achieving students is \$2,500. 5000-5999: Services And Other Operating Expenditures Base \$2,500

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

<p>GOAL 4:</p>	<p>The District will enhance and encourage learning for all subgroups of students including English Language Learners, Foster Youth and socio-economically disadvantaged students by increasing access to intervention and enrichment opportunities from credentialed teachers and support staff. The District will also increase pupil engagement and improve school climate by providing a safe, supportive, student-centered learning environment.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>Parent LCAP Survey Results, Teacher Advisory Group Feedback, and Student Focus Group Reports all indicated the need for effective, ongoing, and enhanced academic intervention AND enrichment programs, as well as programs that support social, emotional, mental and physical health of all students.</p> <p>Results from Question 11 of the Parent LCAP Survey indicated that improved school climate was an area of need (ranked 4th).</p> <p>The District School Climate Index (DCI), as reported on the WestEd School Climate Report Card (based on responses from the California Healthy Kids Survey) was 366. This index ranges from 100-500 with higher scores representing more positive school climates. When compared to similar schools, our district scored in the 59th percentile.</p>	
<p>Goal Applies to:</p>	<p>Schools: --- LEA Wide/All Schools --- Applicable Pupil Subgroups: ---ALL Students---</p>	

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:

At all schools, students in need of intervention will be provided with site-based support, within the school day, to improve proficiency in designated areas.
 Metrics: The measurements used to assess student outcomes will be dependent on the intervention prescribed, but may include DIBELS, Reading Counts Scores, Go Math!/Big Idea Assessments, Smarter Balanced Interim Assessments, and other teacher created measures

Green Valley and Rescue School will have an improved school climate, in part, due to the services provided by the Vice Principal.
 Metrics: California Healthy Kids Survey Results, Staff Climate Survey Results, Parent LCAP Survey Results, Attendance Rates, Suspension/Expulsion Rates, Number of Office Referrals.

Students in all schools will benefit from proactive anti-bullying / character education programs in their schools.
 Metrics: California Healthy Kids Survey Results, Staff Climate Survey Results, Parent LCAP Survey Results, Attendance Rates

EL Teachers and support staff will have the necessary knowledge and tools to meet the needs of English Learners
 Metrics: Rosetta Stone account reports, CAFE Conference report, RUSD Professional Development Evaluation Reports, DELAC Feedback

Students' social, emotional, mental and physical health needs will be met.
 Metrics: California Healthy Kids Survey Results, Staff Climate Survey Results, Parent LCAP Survey Results, Attendance Rates

EL students at Green Valley and Rescue will benefit from increased academic support, during the school day, from a bilingual instructional assistant.
 Metrics: CELDT Scores, Grades, Smarter Balanced Assessment Results, Reclassification Rates, Reading Counts Scores, DIBELS

EL students at Pleasant Grove will benefit from increased academic support, during the school day, from a bilingual instructional assistant.
 Metrics: CELDT Scores, Grades, Smarter Balanced Assessment Results, Reclassification Rates, Reading Counts Scores

EL students from across the district, will benefit from academic tutoring, after the school day, from a bilingual instructional assistant.
 Metrics: CELDT Scores, Grades, Smarter Balanced Assessment Results, Reclassification Rates, Reading Counts Scores, DIBELS

Students, parents, and staff will increase cultural sensitivity and awareness.
 Metrics: Parent LCAP Survey Results, Multicultural Fair Attendance Reports

“Gifted Summer Camp” opportunities to offer enriching and stimulating experiences to GATE students, will be identified, in advance of summer offerings in 2016-2017.
 Metrics: 2016 GATE "Summer Camp" Schedule

Participating AVID teachers will be trained and articulation meetings will be scheduled with AVID personnel (teachers and administrators) at Ponderosa High School.
 Metrics: AVID Articulation Meeting Schedule, RUSD Professional Development Evaluation Reports

Scheduling options will be identified so that EL students, special education students, and other students needing intervention have the ability to take two electives (support AND enrichment) during the school day.
 Metrics: 2016-2017 Middle School Master Schedules

Modifications to the middle school daily schedule and the benefits associated with advisory periods will continue to be explored and discussed. Metrics: Common Core Curriculum Committee Reports, Negotiations Updates			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
RUSD will provide assistance and intervention classes for struggling students by providing intervention classes/opportunities during the school day.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The estimated cost to continue intervention and assistance for struggling students is \$51,000. 1000-1999: Certificated Personnel Salaries Supplemental \$51,000 The estimated benefit cost to continue intervention and assistance for struggling students is \$12,000. 3000-3999: Employee Benefits Supplemental \$12,000
RUSD will fund one Vice Principal position to support Green Valley Elementary School and Rescue Elementary School, 3 days per week and 2 days per week, respectively).	Green Valley School Rescue School	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	The estimated salary cost to fund one Vice Principal position to support Green Valley Elementary School and Rescue Elementary School, 3 days per week and 2 days per week, respectively) is \$85,000. 1000-1999: Certificated Personnel Salaries Supplemental \$85,000 The estimated benefit cost to fund one Vice Principal position to support Green Valley Elementary School and Rescue Elementary School, 3 days per week and 2 days per week, respectively). 3000-3999: Employee Benefits Supplemental \$15,000
RUSD will continue to support proactive anti-bullying / character education programs in all schools.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The District and sites will continue to promote anti-bullying and character education through ongoing grade and age appropriate programs. Sites utilize their site budgets in order to provide and promote the anti-bullying and character education programs within their school. Estimated Expenditures: \$20,000 5000-5999: Services And Other Operating Expenditures Base \$20,000
RUSD will continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual CABA Conference, and efforts to increase cultural awareness for all staff.	--- LEA Wide/All Schools -- -	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth	The estimated cost to continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual CABA Conference, and efforts to increase cultural awareness for all staff is \$5,000 5000-5999: Services And Other Operating

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenditures Supplemental \$5,000
RUSD will provide group and individual counseling and mental health intervention services at Green Valley Elementary School and Rescue Elementary School to meet the social, emotional, mental and physical health needs of students.	Green Valley Elementary School Rescue School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated salary costs of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$60,000. 1000-1999: Certificated Personnel Salaries Supplemental \$60,000 The estimated benefit costs of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$12,000. 3000-3999: Employee Benefits Supplemental \$12,000
RUSD will fund two, three-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School.	Green Valley School Rescue School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated salary cost to fund two, three-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$24,000 2000-2999: Classified Personnel Salaries Supplemental \$48,000 The estimated benefit cost to fund two, three-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$4,800 3000-3999: Employee Benefits Supplemental \$9,800
RUSD will fund one, three-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove.	Pleasant Grove	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated salary cost to fund one, three-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove is \$24,000. 2000-2999: Classified Personnel Salaries Supplemental \$24,000 The estimated salary cost to fund one, three-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove is \$4,800. 3000-3999: Employee Benefits Supplemental \$4,800
RUSD will fund one, four-hour per week Bilingual Instructional aide to assist with EL tutoring, after school.	Green Valley School Rescue School Pleasant Grove	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost of one four hour per week instructional assistant is \$3,500. 2000-2999: Classified Personnel Salaries Supplemental \$3,500 The estimated benefit cost of one four hour per week instructional assistant is \$700. 3000-3999: Employee Benefits Supplemental \$700

		(Specify)	
<p>RUSD will continue to fund the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to fund the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents is \$1,000. 2000-2999: Classified Personnel Salaries Supplemental \$1,000</p>
<p>RUSD will assess current practices for serving gifted and high achieving students. Program options being explored include a "Gifted Summer Camp" to offer enriching and stimulating experiences to GATE students and thematic units of instruction culminating in three field trips/activities for GATE students.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE Students</p>	<p>The estimated cost to assess current practices for serving gifted and high achieving students is \$1,000. 5000-5999: Services And Other Operating Expenditures Base \$1,000</p>
<p>RUSD will prepare for the implementation of an AVID program at Pleasant Grove Middle School in 2016-2017. AVID training will be provided to participating teachers and articulation meetings will be scheduled with AVID personnel (teachers and administrators) at Ponderosa High School.</p>	<p>Pleasant Grove</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to prepare for the implementation of an AVID program at Pleasant Grove Middle School in 2016-2017 is \$3,000. 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000</p>
<p>RUSD will explore scheduling options to provide EL students, special education students, and other students needing intervention the ability to take two electives during the school day or multiple electives during the school year. This may be accomplished by offering a zero period PE class, so that students could take PE early in the day, and still have time to take a support AND enriching elective before school is dismissed.</p>	<p>Pleasant Grove Marina Village</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to explore scheduling options to provide EL students, special education students, and other students needing intervention the ability to take two electives during the school day or multiple electives during the school year is \$2,000. 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000</p>

<p>RUSD will continue to explore and discuss modifications to the middle school daily schedule to allow for advisory periods within the regular school day.</p>	<p>Pleasant Grove Marina Village</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to explore and discuss modifications to the middle school daily schedule to allow for advisory periods within the regular school day is \$2,000. 5000-5999: Services And Other Operating Expenditures Base \$2,000</p>
<p>RUSD will fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated ongoing salary cost to fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification is \$60,000. 1000-1999: Certificated Personnel Salaries Supplemental \$86,000</p> <p>The estimated ongoing benefit cost to fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification. 3000-3999: Employee Benefits Supplemental \$15,000</p>
<p>The District will fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$15,000. 2000-2999: Classified Personnel Salaries Supplemental \$15,000</p> <p>The estimated ongoing benefit cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement. 3000-3999: Employee Benefits Supplemental \$3,000</p>

LCAP Year 2: 2016-2017

<p>Expected Annual Measurable Outcomes:</p>	<p>At all schools, students in need of intervention will be provided with site-based support, within the school day, to improve proficiency in designated areas. Metrics: The measurements used to assess student outcomes will be dependent on the intervention prescribed, but may include DIBELS, Reading Counts Scores, Go Math!/Big Idea Assessments, Smarter Balanced Interim Assessments, and other teacher created measures</p> <p>Green Valley and Rescue School will have an improved school climate, in part, due to the services provided by the Vice Principal. Metrics: California Healthy Kids Survey Results,, Staff Climate Survey Results, Parent LCAP Survey Results, Attendance Rates</p> <p>Students in all schools will benefit from proactive anti-bullying / character education programs in their schools. Metrics: California Healthy Kids Survey Results, Staff Climate Survey Results, Parent LCAP Survey Results, Attendance Rates</p> <p>EL Teachers and support staff will have the necessary knowledge and tools to meet the needs of English Learners Metrics: Rosetta Stone account reports, CABE Conference report, RUSD Professional Development Evaluation Reports, DELAC Feedback</p> <p>Students' social, emotional, mental and physical health needs will be met. Metrics: California Healthy Kids Survey Results, Staff Climate Survey Results, Parent LCAP Survey Results, Attendance Rates</p> <p>EL students at Green Valley and Rescue will benefit from increased academic support, during the school day, from a bilingual instructional assistant. Metrics: CELDT Scores, Grades, Smarter Balanced Assessment Results, Reclassification Rates, Reading Counts Scores, DIBELS</p> <p>EL students at Pleasant Grove will benefit from increased academic support, during the school day, from a bilingual instructional assistant. Metrics: CELDT Scores, Grades, Smarter Balanced Assessment Results, Reclassification Rates, Reading Counts Scores</p> <p>EL students from across the district, will benefit from academic tutoring, after the school day, from a bilingual instructional assistant. Metrics: CELDT Scores, Grades, Smarter Balanced Assessment Results, Reclassification Rates, Reading Counts Scores, DIBELS</p> <p>Students, parents, and staff will increase cultural sensitivity and awareness. Metrics: Parent LCAP Survey Results, Multicultural Fair Attendance Reports</p> <p>“Gifted Summer Camp” opportunities to offer enriching and stimulating experiences to GATE students, will be provided. Metrics: 2016 GATE "Summer Camp" Schedule</p> <p>RUSD will implement and support students through an AVID program at Pleasant Grove Middle School. Metrics: Participating Students' Grade Reports, Participating Students' Smarter Balanced Assessment Results, College Acceptance/Graduation Rates (when data is available)</p> <p>Scheduling options will be provided that allow EL students, special education students, and other students needing intervention the ability to take two electives (support AND enrichment) during the school day. Metrics: 2016-2017 Middle School Master Schedules, Middle School Elective Course Rosters</p>
---	---

<p>Actions/Services</p>	<p>Scope of Pupils to be served within</p>	<p>Budgeted</p>
-------------------------	--	-----------------

	Service	identified scope of service	Expenditures
<p>RUSD will provide assistance and intervention classes for struggling students by providing intervention classes/opportunities during the school day.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to continue intervention and assistance for struggling students is \$51,000. 2000-2999: Classified Personnel Salaries Supplemental \$51,000</p> <p>The estimated benefit cost to continue intervention and assistance for struggling students is \$12,000. 3000-3999: Employee Benefits Supplemental \$12,000</p>
<p>RUSD will fund one Vice Principal position to support Green Valley Elementary School and Rescue Elementary School, 3 days per week and 2 days per week, respectively).</p>	<p>Green Valley School Rescue School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated salary cost to fund one Vice Principal position to support Green Valley Elementary School and Rescue Elementary School, 3 days per week and 2 days per week, respectively) is \$85,000. 1000-1999: Certificated Personnel Salaries Supplemental \$85,000</p> <p>The estimated benefit cost to fund one Vice Principal position to support Green Valley Elementary School and Rescue Elementary School, 3 days per week and 2 days per week, respectively) is \$85,000. 3000-3999: Employee Benefits Supplemental \$15,000</p>
<p>RUSD will continue to support proactive anti-bullying / character education programs in all schools.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The District and sites will continue to promote anti-bullying and character education through ongoing grade and age appropriate programs. Sites utilize their site budgets in order to provide and promote the anti-bullying and character education programs within their school. Estimated Expenditures: \$20,000 5000-5999: Services And Other Operating Expenditures Base \$20,000</p>
<p>RUSD will continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual CAFE Conference, and efforts to increase cultural awareness for all staff.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual CAFE Conference, and efforts to increase cultural awareness for all staff is \$5,000 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>

<p>RUSD will provide group and individual counseling and mental health intervention services at Green Valley Elementary School and Rescue Elementary School to meet the social, emotional, mental and physical health needs of students.</p>	<p>Green Valley Elementary School Rescue School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated salary costs of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$60,000. 1000-1999: Certificated Personnel Salaries Supplemental \$60,000</p> <p>The estimated benefit costs of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$12,000. 3000-3999: Employee Benefits Supplemental \$12,000</p>
<p>RUSD will fund two, three-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School.</p>	<p>Green Valley School Rescue School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated salary cost to fund two, three-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$48,000 2000-2999: Classified Personnel Salaries Supplemental \$48,000</p> <p>The estimated benefit cost to fund two, three-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$9,800 3000-3999: Employee Benefits Supplemental \$9,800</p>
<p>RUSD will fund one, three-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove.</p>	<p>Pleasant Grove</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated salary cost to fund one, three-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove is \$24,000. 2000-2999: Classified Personnel Salaries Supplemental \$24,000</p> <p>The estimated benefit cost to fund one, three-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove is \$4,800. 3000-3999: Employee Benefits Supplemental \$4,800</p>
<p>RUSD will fund one, four-hour per week Bilingual Instructional aide to assist with EL tutoring, after school.</p>	<p>Green Valley School Rescue School Pleasant Grove</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost of one four hour per week instructional assistant is \$3,500. 2000-2999: Classified Personnel Salaries Supplemental \$3,500</p> <p>The estimated benefit cost of one four hour per week instructional assistant is \$700. 3000-3999: Employee Benefits Supplemental \$700</p>
<p>RUSD will continue to fund the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents.</p>	<p>--- LEA Wide/All Schools --</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>The estimated cost to fund community outreach for our English Learner Community is \$1,000. 2000-2999: Classified</p>

	-	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel Salaries Supplemental \$1,000
RUSD will provide enriching Summer Camp opportunities to GATE students. During the year, RUSD will provide thematic units of instruction to GATE students and three, culminating field trips/activities for GATE students.	--- LEA Wide/All Schools -- -	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) GATE	The estimated cost to provide opportunities to GATE students is \$5,000. During the year, RUSD will provide thematic units of instruction to GATE students and three, culminating field trips/activities for GATE students. 5000-5999: Services And Other Operating Expenditures Base \$5,000
RUSD will implement an AVID program at Pleasant Grove Middle School. Ongoing AVID training/support will be provided to participating teachers and articulation meetings will be scheduled with AVID personnel (teachers and administrators) at Ponderosa High School.	Pleasant Grove	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated salary cost to implement an AVID program at Pleasant Grove Middle School. in 2016-2017 is \$25,000. 1000-1999: Certificated Personnel Salaries Supplemental \$25,000 The estimated benefit cost to implement an AVID program at Pleasant Grove Middle School. in 2016-2017 is \$5,000. 3000-3999: Employee Benefits Supplemental \$5,000 The estimated cost to implement training in the AVID program at Pleasant Grove Middle School. in 2016-2017 is \$3,000. 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000 The estimated cost for materials in the AVID program at Pleasant Grove Middle School is \$5,000. 4000-4999: Books And Supplies Supplemental \$5,000
RUSD will provide scheduling options so that EL students, special education students, and other students needing intervention have the ability to take two electives during the school day. This may be accomplished by offering a zero period PE class, so that students could take PE early in the day, and still have time to take a support AND enriching elective before school is dismissed.	Pleasant Grove Marina Village	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost to provide EL students, special education students, and other students needing intervention the ability to take two electives during the school day or multiple electives during the school year is \$30,000. 1000-1999: Certificated Personnel Salaries Supplemental \$30,000 The estimated benefit cost to provide EL students, special education students, and other students needing intervention the ability to take two electives during the school day or multiple electives during the school year is \$6,000. 3000-3999: Employee Benefits Supplemental \$6,000

<p>RUSD will fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated ongoing salary cost to fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification is \$60,000. 1000-1999: Certificated Personnel Salaries Supplemental \$86,000</p> <p>The estimated ongoing benefit cost to fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification is \$12,000. 3000-3999: Employee Benefits Supplemental \$15,000</p>
<p>The District will fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$15,000. 2000-2999: Classified Personnel Salaries Supplemental \$15,000</p> <p>The estimated ongoing benefit cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$3,000. 3000-3999: Employee Benefits Supplemental \$3,000</p>

LCAP Year 3: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>At all schools, students in need of intervention will be provided with site-based support, within the school day, to improve proficiency in designated areas. Metrics: The measurements used to assess student outcomes will be dependent on the intervention prescribed, but may include DIBELS, Reading Counts Scores, Go Math!/Big Idea Assessments, Smarter Balanced Interim Assessments, and other teacher created measures</p> <p>Green Valley and Rescue School will have an improved school climate, in part, due to the services provided by the Vice Principal. Metrics: California Healthy Kids Survey Results,, Staff Climate Survey Results, Parent LCAP Survey Results, Attendance Rates</p> <p>Students in all schools will benefit from proactive anti-bullying / character education programs in their schools. Metrics: California Healthy Kids Survey Results, Staff Climate Survey Results, Parent LCAP Survey Results, Attendance Rates</p> <p>EL Teachers and support staff will have the necessary knowledge and tools to meet the needs of English Learners Metrics: Rosetta Stone account reports, CABE Conference report, RUSD Professional Development Evaluation Reports, DELAC Feedback</p> <p>Students' social, emotional, mental and physical health needs will be met. Metrics: California Healthy Kids Survey Results, Staff Climate Survey Results, Parent LCAP Survey Results, Attendance Rates</p> <p>EL students at Green Valley and Rescue will benefit from increased academic support, during the school day, from a bilingual instructional assistant. Metrics: CELDT Scores, Grades, Smarter Balanced Assessment Results, Reclassification Rates, Reading Counts Scores, DIBELS</p> <p>EL students at Pleasant Grove will benefit from increased academic support, during the school day, from a bilingual instructional assistant. Metrics: CELDT Scores, Grades, Smarter Balanced Assessment Results, Reclassification Rates, Reading Counts Scores</p> <p>EL students from across the district, will benefit from academic tutoring, after the school day, from a bilingual instructional assistant. Metrics: CELDT Scores, Grades, Smarter Balanced Assessment Results, Reclassification Rates, Reading Counts Scores, DIBELS</p> <p>Students, parents, and staff will increase cultural sensitivity and awareness. Metrics: Parent LCAP Survey Results, Multicultural Fair Attendance Reports</p> <p>“Gifted Summer Camp” opportunities to offer enriching and stimulating experiences to GATE students, will be provided. Metrics: 2017 GATE "Summer Camp" Schedule</p> <p>RUSD will implement and support students through an AVID program at Pleasant Grove Middle School. Metrics: Participating Students' Grade Reports, Participating Students' Smarter Balanced Assessment Results, College Acceptance/Graduation Rates (when data is available)</p> <p>Scheduling options will be provided that allow EL students, special education students, and other students needing intervention the ability to take two electives (support AND enrichment) during the school day. Metrics: 2016-2017 Middle School Master Schedules, Middle School Elective Course Rosters</p>
---	---

<p>Actions/Services</p>	<p>Scope of Pupils to be served within</p>	<p>Budgeted</p>
-------------------------	--	-----------------

	Service	identified scope of service	Expenditures
<p>RUSD will provide assistance and intervention classes for struggling students by providing intervention classes/opportunities during the school day.</p>	<p>--- LEA Wide/All Schools --</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to continue intervention and assistance for struggling students is \$51,000. 1000-1999: Certificated Personnel Salaries Supplemental \$51,000</p> <p>The estimated benefit cost to continue intervention and assistance for struggling students is \$12,000. 3000-3999: Employee Benefits Supplemental \$12,000</p>
<p>RUSD will fund one Vice Principal position to support Green Valley Elementary School and Rescue Elementary School, 3 days per week and 2 days per week, respectively).</p>	<p>Green Valley School Rescue School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated salary cost to fund one Vice Principal position to support Green Valley Elementary School and Rescue Elementary School, 3 days per week and 2 days per week, respectively) is \$85,000. 1000-1999: Certificated Personnel Salaries Supplemental \$85,000</p> <p>The estimated benefit cost to fund one Vice Principal position to support Green Valley Elementary School and Rescue Elementary School, 3 days per week and 2 days per week, respectively) is \$85,000. 3000-3999: Employee Benefits Supplemental \$15,000</p>
<p>RUSD will continue to support proactive anti-bullying / character education programs in all schools.</p>	<p>Green Valley School Rescue School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The District and sites will continue to promote anti-bullying and character education through ongoing grade and age appropriate programs. Sites utilize their site budgets in order to provide and promote the anti-bullying and character education programs within their school. Estimated Expenditures: \$20,000 5000-5999: Services And Other Operating Expenditures Base \$20,000</p>
<p>RUSD will continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual CABA Conference, and efforts to increase cultural awareness for all staff.</p>	<p>Green Valley School Rescue School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost to continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual CABA Conference, and efforts to increase cultural awareness for all staff is \$5,000 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>

<p>RUSD will provide group and individual counseling and mental health intervention services at Green Valley Elementary School and Rescue Elementary School to meet the social, emotional, mental and physical health needs of students.</p>	<p>Green Valley School Rescue School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated salary costs of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$60,000. 1000-1999: Certificated Personnel Salaries Supplemental \$60,000</p> <p>The estimated benefit costs of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$12,000. 3000-3999: Employee Benefits Supplemental \$12,000</p>
<p>RUSD will fund two, three-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School.</p>	<p>Green Valley School Rescue School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated salary cost to fund two, three-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$48,000 2000-2999: Classified Personnel Salaries Supplemental \$48,000</p> <p>The estimated benefit cost to fund two, three-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$9,800 3000-3999: Employee Benefits Supplemental \$9,800</p>
<p>RUSD will fund one, three-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove.</p>	<p>Pleasant Grove</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated salary cost to fund one, three-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove is \$24,000. 2000-2999: Classified Personnel Salaries Supplemental \$24,000</p> <p>The estimated benefit cost to fund one, three-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove is \$4,800. 3000-3999: Employee Benefits Supplemental \$4,800</p>
<p>RUSD will fund one, four-hour per week Bilingual Instructional aide to assist with EL tutoring, after school.</p>	<p>Green Valley School Rescue School Pleasant Grove</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated cost of one four hour per week instructional assistant is \$3,500. 2000-2999: Classified Personnel Salaries Supplemental \$3,500</p> <p>The estimated benefit cost of one four hour per week instructional assistant is \$700. 3000-3999: Employee Benefits Supplemental \$700</p>
<p>RUSD will continue to fund the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents.</p>	<p>--- LEA Wide/All Schools --</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>The estimated cost to fund community outreach for our English Learner Community is \$1,000. 5000-5999: Services</p>

	-	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	And Other Operating Expenditures Supplemental \$1,000
RUSD will provide enriching Summer Camp opportunities to GATE students. During the year, RUSD will provide thematic units of instruction to GATE students and three, culminating field trips/activities for GATE students.	--- LEA Wide/All Schools -- -	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) GATE	The estimated cost to provide opportunities to GATE students is \$5,000. During the year, RUSD will provide thematic units of instruction to GATE students and three, culminating field trips/activities for GATE students. 5000-5999: Services And Other Operating Expenditures Base \$5,000
RUSD will implement an AVID program at Pleasant Grove Middle School. Ongoing AVID training/support will be provided to participating teachers and articulation meetings will be scheduled with AVID personnel (teachers and administrators) at Ponderosa High School.	Pleasant Grove	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated salary cost to implement an AVID program at Pleasant Grove Middle School is \$25,000. 1000-1999: Certificated Personnel Salaries Supplemental \$25,000 The estimated benefit cost to implement an AVID program at Pleasant Grove Middle School is \$5,000. 3000-3999: Employee Benefits Supplemental \$5,000 The estimated cost for training in the AVID program at Pleasant Grove Middle School is \$3,000. 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000 The estimated cost for materials in the AVID program at Pleasant Grove Middle School is \$5,000. 4000-4999: Books And Supplies Supplemental \$5,000
RUSD will provide scheduling options so that EL students, special education students, and other students needing intervention have the ability to take two electives during the school day. This may be accomplished by offering a zero period PE class, so that students could take PE early in the day, and still have time to take a support AND enriching elective before school is dismissed.	Pleasant Grove Marina Village	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost to provide EL students, special education students, and other students needing intervention the ability to take two electives during the school day or multiple electives during the school year is \$30,000. 1000-1999: Certificated Personnel Salaries Supplemental \$30,000 The estimated cost to provide EL students, special education students, and other students needing intervention the ability to take two electives during the school day or multiple electives during the school year is \$6,000. 3000-3999: Employee Benefits Supplemental \$6,000
RUSD will fund one certificated EL Teacher to support EL students' academic growth and progress towards	--- LEA Wide/All	<input type="checkbox"/> All OR:	The estimated ongoing salary cost to fund one certificated EL Teacher to support EL students' academic growth and

<p>reclassification.</p>	<p>Schools -- -</p>	<p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>progress towards reclassification is \$60,000. 1000-1999: Certificated Personnel Salaries Supplemental \$86,000 The estimated ongoing benefit cost to fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification is \$12,000. 3000-3999: Employee Benefits Supplemental \$15,000</p>
<p>The District will fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$15,000. 2000-2999: Classified Personnel Salaries Supplemental \$15,000 The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$3,000. 3000-3999: Employee Benefits Supplemental \$3,000</p>

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

GOAL 5:	The District will attract and retain diverse, knowledgeable, dedicated employees who are trained and supported in their commitment to provide quality education for our students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
---------	---	---

Identified Need :	Hiring and retaining highly qualified, highly trained, and highly motivated teachers was ranked most important by parents on Question 11 of the LCAP Parent Survey. The 2014-2015 California School Climate Survey, completed by teachers and school personnel, indicated that 90% of elementary respondents and 91% of middle school respondents feel that that the teachers teach lessons which are relevant to students.
-------------------	--

Goal Applies to:	Schools: --- LEA Wide/All Schools --- Applicable Pupil Subgroups: ---ALL Students---
------------------	---

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	100% of RUSD's teachers will be fully credentialed and highly qualified. Metric: Civil Rights Data Collection Report, RUSD Human Resources Internal Credential Audit Teachers participating in PAR will receive support needed to improve their performance in the areas of California Standards for the Teaching Profession. Metric: PAR panel reports on the number of teachers making satisfactory improvement, Reports on the number of teachers successfully exiting PAR
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
RUSD will hire only fully qualified, credentialed and highly motivated certificated teachers.	--- LEA Wide/All Schools --	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers. Estimated Expenditures: \$2,000 5000-5999: Services And Other Operating Expenditures Base \$2,000
RUSD will continue to support the PAR program for	--- LEA	<input checked="" type="checkbox"/> All	The estimated cost to support to the Peer Assistance Review

voluntary and involuntary participation in support of improving teaching and learning.	Wide/All Schools -- -	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	(PAR) Program by employing Title II funds to support the program is \$12,115. 1000-1999: Certificated Personnel Salaries Base \$12,115 The estimated benefit cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$1,454. 3000-3999: Employee Benefits Base \$2,400
--	--------------------------	---	--

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	<p>100% of RUSD's teachers will be fully credentialed and highly qualified. Metric: Civil Rights Data Collection Report, RUSD Human Resources Internal Credential Audit</p> <p>Teachers participating in PAR will receive support needed to improve their performance in the areas of California Standards for the Teaching Profession. Metric: PAR panel reports on the number of teachers making satisfactory improvement, Reports on the number of teachers successfully exiting PAR</p>
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
RUSD will hire only fully qualified, credentialed and highly motivated certificated teachers.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers. Estimated Expenditures: \$2,000 5000-5999: Services And Other Operating Expenditures Base \$2,000
RUSD will continue to support the PAR program for voluntary and involuntary participation in support of improving teaching and learning.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The estimated cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$12,115. 1000-1999: Certificated Personnel Salaries Base \$12,115 The estimated benefit cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$1,454. 3000-3999: Employee Benefits Base \$2,400

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes: 100% of RUSD's teachers will be fully credentialed and highly qualified.
 Metric: Civil Rights Data Collection Report, RUSD Human Resources Internal Credential Audit
 Teachers participating in PAR will receive support needed to improve their performance in the areas of California Standards for the Teaching Profession.
 Metric: PAR panel reports on the number of teachers making satisfactory improvement, Reports on the number of teachers successfully exiting PAR

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
RUSD will hire only fully qualified, credentialed and highly motivated certificated teachers.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers. Estimated Expenditures: \$2,000 5000-5999: Services And Other Operating Expenditures Base \$2,000
RUSD will continue to support the PAR program for voluntary and involuntary participation in support of improving teaching and learning.	--- LEA Wide/All Schools -- -	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$12,115. 1000-1999: Certificated Personnel Salaries Base \$12,115 The estimated benefit cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$2,400. 3000-3999: Employee Benefits Base \$2,400

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

GOAL 6:	The District will create and maintain facilities and grounds that are safe, clean and conducive to the learning process.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
---------	--	--

Identified Need : The District did an independent organizational review conducted by FCMAT in 2012. The report indicated that the District is severely understaffed in the area of Utility Technicians to maintain the physical school environments and play fields.

Goal Applies to: Schools: --- LEA Wide/All Schools ---
 Applicable Pupil Subgroups: ---ALL Students---

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes: Improved buildings and grounds, contributing to a better learning environment for students.
 Metric: Facilities Reports, Parent LCAP Survey, Student Focus Group Reports

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A memorandum of understanding to hire two additional utility technicians is in place. This memorandum of understanding is contingent upon an agreement being reached with the El Dorado Hills Community Services District, whereby they would provide upgrades, improvements, and maintenance for play fields at Jackson, Lakeview, Lake Forest, and Marina Village. The agreement with the El Dorado CSD is still being discussed; however, due to drought conditions the district has decided to suspend field improvements and the hiring of the two utility technicians until such time as conditions improve.	--- LEA Wide/All Schools ---	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The estimated ongoing salary cost of two (2.0) FTE Utility Techs if an agreement with CSD is reached is \$64,000. 2000-2999: Classified Personnel Salaries Base \$64,000 The estimated ongoing benefit cost of two (2.0) FTE Utility Techs if an agreement with CSD is reached is \$64,000.. 3000-3999: Employee Benefits Base \$14,000

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes: Improved buildings and grounds, contributing to a better learning environment for students.
 Metric: Facilities Reports, Parent LCAP Survey, Student Focus Group Reports

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A memorandum of understanding to hire two additional	--- LEA	<input checked="" type="checkbox"/> All	The estimated ongoing salary cost of two (2.0) FTE Utility

<p>utility technicians is in place. This memorandum of understanding is contingent upon an agreement being reached with the El Dorado Hills Community Services District, whereby they would provide upgrades, improvements, and maintenance for play fields at Jackson, Lakeview, Lake Forest, and Marina Village. The agreement with the El Dorado CSD is still being discussed; however, due to drought conditions the district has decided to suspend field improvements and the hiring of the two utility technicians until such time as conditions improve.</p>	<p>Wide/All Schools -- -</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Techs if an agreement with CSD is reached is \$64,000. 2000-2999: Classified Personnel Salaries Base \$64,000 The estimated benefit cost of one (1.0) FTE Utility Tech. 3000-3999: Employee Benefits Base \$14,000</p>
--	----------------------------------	---	--

LCAP Year 3: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Improved buildings and grounds, contributing to a better learning environment for students. Metric: Facilities Reports, Parent LCAP Survey, Student Focus Group Reports</p>
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>A memorandum of understanding to hire two additional utility technicians is in place. This memorandum of understanding is contingent upon an agreement being reached with the El Dorado Hills Community Services District, whereby they would provide upgrades, improvements, and maintenance for play fields at Jackson, Lakeview, Lake Forest, and Marina Village. The agreement with the El Dorado CSD is still being discussed; however, due to drought conditions the district has decided to suspend field improvements and the hiring of the two utility technicians until such time as conditions improve.</p>	<p>--- LEA Wide/All Schools -- -</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The estimated ongoing salary cost of two (2.0) FTE Utility Techs if an agreement with CSD is reached is \$64,000. 2000-2999: Classified Personnel Salaries Base \$64,000 The estimated ongoing benefit cost of one (1.0) FTE Utility Tech. 3000-3999: Employee Benefits Base \$14,000</p>

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

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL 1 from prior year LCAP:	1) Enhance and encourage learning for all students; Increase pupil engagement and improve pupil learning outcomes by providing a student-centered, innovative, and engaging learning environment using effective research-based instructional methodologies aligned to the Common Core State Standards.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 <u>X</u> 6 _ 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: --- LEA Wide/All Schools --- ----- Applicable Pupil Subgroups: ---ALL Students---	
Expected Annual Measurable Outcomes:	All K-3 classes and subgroups will benefit from smaller class sizes when site average class sizes are at 24. Students will have greater opportunities for individual assistance on social development, foundational literacy skills and mathematical understanding, as well as additional support to master oral and written language skills and improve vocabulary acquisition. Universal access to early learning experiences will particularly assist our Socioeconomically Disadvantaged students and English Language Learners. All changes in the elementary preparation program and the middle school elective program could cause changes in teacher working conditions that would be negotiated during the 2014-2015 school year for implementation in Year 2.	Actual Annual Measurable Outcomes: Grade Span Adjustment - In January 2014, our estimated Grade Span Adjustment (GSA) for grades K-3 was 25.20. In January 2015, our estimated GSA was 24.68, resulting in a decrease of approximately .53 students per class. According to the Parent LCAP Survey results posted in April of 2015, 33% of parents ranked Class Size reduction as the primary area they would like to see the district focus on over the next three years. 72% of Kindergartners met the DIBELS End of Year benchmark for Phoneme Segmentation. 70% of Kindergartners met the DIBELS End of Year benchmark for Nonsense Word Fluency (CLS). 83% of First Graders met the DIBELS End of Year benchmark for Nonsense Word Fluency (WWR). 74% of First Graders met the DIBELS End of Year benchmark for Oral Reading Fluency. 79% of First Graders met the DIBELS End of Year benchmark for Oral Reading Accuracy. 82% of Second Graders met the DIBELS End of Year benchmark for Oral Reading Fluency. 88% of Second Graders met the DIBELS End of Year benchmark for Oral Reading Accuracy. 85% of Third Graders met the DIBELS End of Year benchmark for Oral Reading Fluency. 82% of Third Graders met the DIBELS End of Year benchmark for Oral Reading Accuracy. 87% of Third Graders met the DIBELS End of Year benchmark for DAZE.

		<p>80% of Fourth Graders met the DIBELS End of Year benchmark for Oral Reading Fluency. 88% of Fourth Graders met the DIBELS End of Year benchmark for Oral Reading Accuracy. 79% of Fourth Graders met the DIBELS End of Year benchmark for DAZE. 81% of Fifth Graders met the DIBELS End of Year benchmark for Oral Reading Fluency. 72% of Fifth Graders met the DIBELS End of Year benchmark for Oral Reading Accuracy. 73% of Fifth Graders met the DIBELS End of Year benchmark for DAZE.</p> <p>Math 66% of 5th grade students scored a 70% or higher on the Go Math! End of Course Assessment Additional measures are being developed for other grades. Possible models for restructuring the elementary electives are still being explored.</p> <p>According to the Parent LCAP Survey results posted in April of 2015, 11.81% of parents ranked "Increase the relevance and rigor of the middle school elective program" as the primary area they would like to see the district focus on over the next three years. 21.36% of responding parents ranked "Increase the hours of STEM education" as the primary area of focus. Master schedules that promote a broad course of study are being developed at both middle schools. New electives include Project Lead the Way (STEM), Technology, and Spanish.</p>
--	--	---

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1) The District will staff and establish budgets in the K-3 program that recognize movement toward an average class size of 24:1 within two years while maintaining the fiscal integrity of the District. . Although the K-3 Program is projected to decline by	The estimated salary for the two and one-half (2.5) certificated teachers at an average of \$65,000 per teacher 0000: Unrestricted Base \$162,500 The estimated benefits for two and	The District staffed and establish budgets in the K-3 program that recognize movement toward an average class size of 24:1 within two years while maintaining the fiscal integrity of the District. The District retained two (2.0) FTE's in lieu of	The estimated actual annual salary expenditures for two and one-half (2.5) certificated teachers will be \$134,398 in 2014-15. 1000-1999: Certificated Personnel Salaries Base \$134,398

<p>60 students district-wide in 2014-15, the District will retain two (2.0) FTE's in lieu of reductions and add an additional one-half (.5) FTE to the K-3 Program. The estimated salary for the two and one-half (2.5) certificated teachers at an average of \$65,000 per teacher is \$162,500. The estimated benefits for two and one-half (2.5) certificated teachers at an average of \$15,140 per teacher is \$37,850.</p>	<p>one-half (2.5) certificated teachers at an average of \$15,140 per teacher 0000: Unrestricted Base \$37,85</p>	<p>reductions and added an additional one-half (.5) FTE to the K-3 Program. In January 2014, our estimated Grade Span Adjustment (GSA) for grades K-3 was 25.20. In January 2015, our estimated GSA was 24.68, resulting in a decrease of approximately .53 students per class. In addition the District hired one FTE with supplemental funds to support English Language Learners in the first grade at Green Valley School.</p>	<p>The estimated actual annual benefit expenditures for two and one-half (2.5) certificated teachers will be \$26,878 in 2014-15. 3000-3999: Employee Benefits Base \$24,878</p> <p>The estimated actual annual salary expenditure for one FTE certificated first grade teacher at Green Valley Elementary to support English Learners. 1000-1999: Certificated Personnel Salaries Supplemental \$38,807</p> <p>The estimated actual annual benefit expenditure for one FTE certificated first grade teacher at Green Valley Elementary to support English Learners. 3000-3999: Employee Benefits Supplemental \$7,760</p>				
<table border="1"> <tr> <td style="background-color: #cccccc;">Scope of Service</td> <td>Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary Lake Forest Elementary</td> </tr> </table> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary Lake Forest Elementary		<table border="1"> <tr> <td style="background-color: #cccccc;">Scope of Service</td> <td>Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary Lake Forest Elementary</td> </tr> </table> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary Lake Forest Elementary	
Scope of Service	Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary Lake Forest Elementary						
Scope of Service	Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary Lake Forest Elementary						
<p>2) The restructuring of elementary preparation time in Rescue Union for grades four and five, would require hiring two additional single subject, credentialed teachers. However this new model would provide more consistency across the District in regard to grade 4/5 prep time offerings at each school. This model would</p>		<p>Due to difficulties encountered in modifying elementary preparation time, it was decided to Add one additional credentialed technology teachers to support the elementary schools. Additional enhanced learning opportunities for the elementary schools will continue to be explored.</p>	<p>The additional technology teacher will be hired beginning in 2015-16. No expenditures were incurred in 2014-15. 1000-1999: Certificated Personnel Salaries Base \$0</p>				

<p>provide weekly instruction for every fourth and fifth grade student in Lab Science, Technology, World Languages, Music/Art, and Physical Education.</p>			
<p>Scope of Service Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary Lake Forest Elementary</p>		<p>Scope of Service Lakeview Elementary Jackson Elementary Rescue Elementary Green Valley Elementary Lake Forest Elementary</p>	
<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3) This recommendation suggests restructuring middle school preparation time for grades 7 and 8 to enhance the curricular offerings for students and to align our programs to provide the 21st Century Skills our students will require to be successful in high school, college and career. Analysis of the program will occur in 2014-2015 with changes recommended for 2015-2016. The intention is to provide certificated instruction for all students in grades seven and eight in the following content areas: Technology World Language Lab Science Music/Art Physical Education The position would require additional certificated teachers (to be determined in further analysis and through the negotiations process.*</p>		<p>Teachers and administrators from Marina Village Middle School and Pleasant Grove Middle School have conducted a thorough exploration and analysis of alternative programs and models for delivering elective and core academic courses. This included three visits to other area middle schools (Folsom, Silverado, and Sutter) to examine and evaluate potential programmatic offerings. As a result of these visits and other explorations, master schedules that promote a broad course of study are being developed at both middle schools. New electives include Project Lead the Way (STEM), Technology, and Spanish. These elective offerings would be available to students in 6th, 7th, and 8th grades, including unduplicated pupils and students with exceptional needs.</p>	<p>The District has invested in Project Lead the Way through the purchase of computers and other supplies needed to support the CAD components of PLTW. 4000-4999: Books And Supplies Base \$15,000</p> <p>The District has invested in Project Lead the Way by providing budget for required Professional Development of staff for PLTW. 5000-5999: Services And Other Operating Expenditures Base \$21,500</p>
<p>Scope of Service Pleasant Grove Middle Marina Village Middle</p>		<p>Scope of Service Pleasant Grove Middle Marina Village Middle</p>	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of our annual update of Goal 1, the following changes in actions, services, and expenditures will be made: RUSD will continue to prioritize class size reduction in grades K-3 and work toward our ultimate goal of 24:1. RUSD will retain the current elementary prep electives; however, RUSD will expend funds to hire one additional FTE, credentialed in the area of technology, to provide additional "elective" support in meeting the technology needs of students. Although listed as an elementary "elective", all students will participate in this technology class. RUSD will enhance the middle school elective offerings next year by providing sections of Project Lead the Way (PLTW), Technology, and Spanish for students in grades 6-8. Expenditures will be made to train five PLTW teachers and secure the equipment and materials necessary to conduct the class. Expenditures will also be increased to meet the material needs of additional students taking technology and Spanish electives. Visitations and the exploration of alternative bell schedules and programs will also continue.		

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

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

<p>Original GOAL 2 from prior year LCAP:</p>	<p>2) Provide an innovative and engaging learning environment that effectively integrates the use of technology into the teaching and learning process, to ensure that our students are well-prepared for success in high school, career and college.</p>	<p>Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 X 6 _ 7 X 8 COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to: Schools: --- LEA Wide/All Schools --- Applicable Pupil Subgroups: ---ALL Students---</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Continue staffing a full-time categorically funded technology support position (from Common Core funds) to deploy additional technology for piloting new devices, for classroom and computer lab use, for administration of the Smarter Balanced Assessments, and for the successful implementation of the Common Core Standards. This position would be used to continue to roll out and support new technology for teachers, students and staff. We are currently implementing Smarter Balanced Assessments which required a massive rollout of new machines that require appropriate software, imaging etc. As we expand to pilot new staff technology at two schools, this support will be vital. A number of schools have many refurbished computers that could be placed in service if the appropriate support was available to utilize these resources. Assess District needs for the how we disseminate information to all stakeholders and how we manage confidential District level data (input and output). This includes maintaining our student attendance, formative and summative assessment/achievement data, and all State reporting system requirements (CALPADs, Language Census etc.) This position would also be responsible for the coordination and updating of information on the District website. Each middle school is in need of additional instructional technology support. This position would allow a teacher to provide instruction to students for 2 periods and have the opportunity to provide tech support for students and staff at each middle school for one additional period each day. This would have immediate positive impacts on our elective program offerings and assist in ensuring that are students are adequately prepared for high school and beyond.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>The district funded and hired a technology support position to assist the IT team in deploying additional devices throughout the district.</p> <p>80 iPad tablets were purchased (most for teachers).</p> <p>100% of teachers now have an iPad to enhance classroom instruction. All teachers received basic training on the use of the iPad, and additional training is being planned.</p> <p>614 Chromebooks were purchased, configured, and deployed to the school sites, along with 10 windows laptops. 100% of students will now be able to take the Smarter Balanced Assessment, on an approved device, within the testing window.</p> <p>150 Virtual Machines</p> <p>According to the Parent LCAP Survey results posted in April of 2015, 18.34% of parents ranked "Increase the use and integration of technology in classroom instruction" as the primary area they would like to see the district focus on over the next three years. An additional 19.85% of responding parents ranked this as their second most important area of focus.</p> <p>A fulltime technology teacher/technology coach position will be posted for each middle school.</p> <p>The district remains committed to supporting technology instruction in the elementary schools, and will deploy a</p>

		<p>technology teacher/Teacher on Special Assignment (TOSA) at the elementary school level to support the five elementary school next year.</p> <p>A total of 563,224 combined Parentlink messages were sent from Rescue School District to our school community. The district has contracted with CatapultK12 to redesign our district and school websites to enhance communication.</p> <p>The superintendent has provided quarterly updates though a parent newsletter.</p>
--	--	---

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1) 1. Add one .5 FTE Credentialed Technology Teacher at each middle school (as part of the restructuring of the elective program) and one full time Credentialed Technology Teacher at the elementary level (see Goal 2.1 - to provide prep time at five schools for grades 4 and 5, as currently required by contract)</p>		<p>While the original LCAP action indicated a need for an appropriately credentialed .5 FTE Technology teacher at each middle school, the district, after consulting with teachers on the Middle School Common Core Committee, parents, and students, has agreed to provide a 1.0 FTE at each middle school site. This teacher will teach technology electives to students in 6th, 7th, and 8th grades, three periods per day. The remaining two periods will be spent serving as a Teacher on Special Assignment (TOSA), providing professional development and supporting the integration of technology into the daily instruction of those teachers who desire this additional level of support. The district remains committed to supporting technology instruction in the elementary schools, and will deploy a technology teacher/Teacher on Special Assignment (TOSA) at the elementary school level to support the five elementary schools next year.</p>	<p>Two credentialed middle school technology teachers will be hired in 2015-16. No expenditures were incurred during 2014-15. 1000-1999: Certificated Personnel Salaries Base \$0</p>

<p>Scope of Service --- LEA Wide/All Schools ---</p>		<p>Scope of Service Pleasant Grove Middle Marina Village Middle</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>2) Staff a full-time categorically funded technology support position (from Common Core funds) to deploy additional technology for piloting new devices, for classroom and computer lab use, for administration of the Smarter Balanced Assessments, and for the successful implementation of the Common Core Standards.</p>	<p>The ongoing salary cost of one (1) Common Core Tech. Support position Common Core \$50,000 The estimated benefit cost of one (1) Common Core Tech. Support position Common Core \$15,000</p>	<p>The district funded a technology support position to assist the IT team in deploying additional devices throughout the district. This year, 80 iPad tablets have been purchased, to ensure that every teacher in the district has the ability to use the device as an instructional tool. As of Thursday, March 26th, all teachers in the District had received an iPad to use for instruction. Teachers received basic training on the use of the iPad. Additionally, 614 Chromebooks were purchased, configured, and deployed to the school sites, along with 10 windows laptops. These devices will allow 100% of students the opportunity to take the Smarter Balanced Assessment on an approved machine within the testing window. These devices also give all students greater access to the electronic resources contained in Go Math! and Big Ideas (our two adopted math programs), Reading Counts assessments, and web-based programs such as Reflex Math, Starfall, and TenMarks. Additionally, students will have increased opportunities to engage in activities outlined in Rescue</p>	<p>The salary cost of one (1) Common Core Tech. Support position is \$51,592. 2000-2999: Classified Personnel Salaries Common Core \$51,952 The estimated benefit cost of one (1) Common Core Tech. Support position is \$11,429. 3000-3999: Employee Benefits Common Core \$11,429 The District's investment in technology devices and equipment is detailed in Annual Goal 3 (See Goal 3.7)</p>

		<p>Union School District's Technology Skills Scope and Sequence. These activities include lessons on basic operations, word processing, multimedia presentations, spreadsheets, digital literacy, communication, and research strategies.</p> <p>According to our IT department, the Rescue Union School district now has the following number of student computers at each site: Jackson – 123 Lake Forest – 146 Green Valley - 253 Rescue – 201 Lakeview - 198 Pleasant Grove - 251 Marina Village – 340</p> <p>Furthermore, the ratio of computers to students is approximately: Jackson – 1:3.3 Lake Forest – 1:3 Green Valley – 1:2 Rescue – 1:2 Lakeview – 1:2.8 Pleasant Grove – 1:2.5 Marina Village – 1:2.4</p>	
<p>Scope of Service --- LEA Wide/All Schools ---</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service --- LEA Wide/All Schools ---</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>3) Assess the needs of the District in how we disseminate information to all stakeholders. Currently there is a need to provide more consistent, accurate, up to date information about our District and schools through all available media to our public (students, staff and the greater community).</p>	<p>To be determined</p> <p>0000: Unrestricted Other</p>	<p>Recognizing the need of the District to disseminate information to all stakeholders, ParentLink, Twitter, and Facebook messages have been regularly sent to the parents in our community. These messages have included information about the Common Core State Standards, Love and Logic Classes, Google Apps for Education, and new middle school math pathways. In an effort to be even more thorough, these messages are also pushed out to each school site's web page to ensure that all parents have easy access to important information.</p> <p>To keep parents involved and updated, ParentLink, Twitter, and Facebook messages have been regularly sent to the parents in our community. These messages have included information about the Common Core State Standards, Love and Logic Classes, Google Apps for Education, and new middle school math pathways. In addition, these messages are pushed out to each school site's web page to further ensure that all parents have easy access to important information. A total of 563,224 messages were received by our school community.</p> <p>Parent Link Messages (by School) Sent Between July 1, 2014 and March 24, 2015:</p> <table border="0"> <tr> <td>Rescue Union SD</td> <td>84</td> </tr> <tr> <td>Lakeview Elem</td> <td>203</td> </tr> <tr> <td>Pleasant Grove MS</td> <td>345</td> </tr> <tr> <td>Green Valley Elem</td> <td>307</td> </tr> <tr> <td>Jackson Elem</td> <td>245</td> </tr> <tr> <td>Rescue Elem</td> <td>351</td> </tr> </table>	Rescue Union SD	84	Lakeview Elem	203	Pleasant Grove MS	345	Green Valley Elem	307	Jackson Elem	245	Rescue Elem	351	<p>The estimated actual annual expenditures on ParentLink are \$10,915. 5000-5999: Services And Other Operating Expenditures Base \$10,915</p> <p>The estimated actual annual expenditures to redesign and upgrade the District and school websites are \$16,651. 5000-5999: Services And Other Operating Expenditures Base \$16,651</p> <p>The estimated actual annual expenditures on Aeries are \$9,110. 5000-5999: Services And Other Operating Expenditures Base \$9,110</p> <p>The estimated actual annual expenditures on Comcast High Speed Internet are \$98,400. 5000-5999: Services And Other Operating Expenditures Base \$98,400</p> <p>The estimated ongoing expenditures for other technology software exceeds \$53,000. 5000-5999: Services And Other Operating Expenditures Base \$53,000</p>
Rescue Union SD	84														
Lakeview Elem	203														
Pleasant Grove MS	345														
Green Valley Elem	307														
Jackson Elem	245														
Rescue Elem	351														

		<p>Lake Forest Elem 240 Marina Village MS 289</p> <p>The district has contracted with CatapultK12 to redesign our district and school websites to enhance communication.</p> <p>Additionally, the superintendent has provided a quarterly update through his parent newsletter. These newsletters contained information on topics such as College and Career Readiness, Common Core implementation, Bring Your own Device (BYOD), the Prop 39 Energy and Lighting Retrofit Project, and LCAP updates.</p>	
<p>Scope of Service --- LEA Wide/All Schools ---</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service --- LEA Wide/All Schools ---</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of our annual update of Goal 2, the following changes in actions, services, and expenditures will be made:</p> <p>RUSD will expend funds to hire a full-time, appropriately credentialed technology teacher for each middle school. This constitutes an increase of 100% when compared with the initial proposed action of hiring a half-time technology teacher at each site.</p> <p>RUSD will also proceed with the hiring of one full-time credentialed technology teacher to provide instruction to students and teachers at the elementary school level, one day per week.</p> <p>RUSD will continue to fund a full-time technology support specialist until such time as the deployment of additional technology for the administration of the Smarter Balanced Assessments, the piloting of new instructional devices, and the successful implementation of the Common Core Standards have been completed, and so long as Common Core funding is available.</p> <p>RUSD will continue to fund the ParentLink system as a means of effectively communicating with parents, community</p>		

	members, and other stakeholder groups. Additionally, we will promote the Parentlink App to increase usage by individuals who rely on Smartphones for such updates.
--	--

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

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

<p>Original GOAL 3 from prior year LCAP:</p>	<p>3) Support the teaching and learning process to ensure that we provide a consistent, high quality, challenging and engaging learning environment for all students.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to: Schools: <input type="checkbox"/> --- LEA Wide/All Schools --- Applicable Pupil Subgroups: <input type="checkbox"/> ---ALL Students---</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Re-establish the RUSD Director of Curriculum, Instruction and Assessment position. This recommendation came from the District Superintendent to address the increased demand associated with the simultaneous implementation of the Common Core Standards and the Local Control Funding Formula and LCAP. Dedicated attention and leadership are needed to effectively and expediently implement the many reforms that are needed in curriculum, instruction and assessment practices. An additional challenge will include more integration of technology into the instructional process. These functions currently require additional coordination and direction.</p> <p>This position would begin July 1, 2014 and immediately begin executing the other items listed in the curricular areas including planning staff development for teachers and continued implementation of the Common Core Standards.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>A Director of Curriculum and Instruction was hired.</p> <p>Professional development was provided to elementary and middle school teachers. Topics included: Go Math! Initial Program Overview (August 11, 2014) DIBELS Assessments (September 8, 2014) Big Ideas Math Follow Up (September 8, 2014) Go Math! Technology Expert Training (Oct 27, 2014) Google Apps for Education (Feb. 23, 2015) Universal Design for Learning (February 23, 2015) Kognito Modules (January 12, 2015 and April 20, 2015)</p> <p>When asked to evaluate professional development on a scale of 1-4, with 1 being poor and 4 being excellent, most teachers scored their overall professional development as a 3 or 4. Broken out by topic, the following percent of teachers scored their training as a 3 or higher: DIBELS - 98%, Go Math! IPO - 83%, Big Ideas Follow Up - 67%, Universal Design for Learning - 66%, Google Apps for Education Level 1 - 75%, Google Apps for Education Level 2 - 100%</p> <p>Additionally, Smarter Balanced Interim and Summative Assessment training was provided to every school site. 100% of school sites have administered Smarter Balanced Interim Assessments to students. Ongoing grade level/department collaboration has focused on math pacing, report card revisions, assessments, and middle school accelerated math pathways.</p> <p>One teacher (SW) has been serving as a Teacher on Special</p>

		<p>Assignment (TOSA), working in the Student Services Department. This teacher, reinforced through her involvement in administrative roles, has elected to pursue an administrative credential.</p> <p>Go Math! curriculum has been adopted and provided to 100% of students in grades K-5. 66% of 5th grade students scored a 70% or higher on the End of Course Assessment. Big Ideas Mathematics has been adopted and provided to 100% of students in grades 6-8. 86.3% of students passed their course with a C or better. 94.8% passed with a D or better.</p> <p>Last June, seventy-six of Rescue Union's Teachers participated in the EDCOE Common Core Symposium. The district has committed to compensating teachers at the hourly rate to participate in the 2015 Common Core symposium. The District is awaiting feedback from teachers on the effectiveness of Google Classroom prior to investing in any fee-based LMS.</p> <p>Four Elementary Common Core Committee meetings (9.3.14, 2.7.15, 2.10.15, 4.19.15) and three Middle School Common Core Committee meetings (9.4.15, 1.8.15, and 2.5.15) have been held. As a direct result of these meetings, vertically aligned Common Core report cards have been created, a technology skills scope and sequence was developed, Reflex Math was adopted, and professional development topics were scheduled.</p>
--	--	---

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1) Re-establish the position of Director of Curriculum: This recommendation is intended to address the many demands associated with the simultaneous implementation of the Common Core Standards and the Local Control Funding Formula and LCAP. Dedicated attention and leadership will be needed to effectively implement the many reforms that are	The estimated salary cost of re-establishing the Director of Curriculum and Instruction is \$110,000. 0000: Unrestricted Base \$110,000	The district hired a Director of Curriculum and Instruction on July 1, 2014. Throughout this year, this individual scheduled and provided professional development and staff collaboration opportunities. Elementary and middle school teachers have been trained on their respective newly adopted math programs. Training was also provided to teachers in grades K-5	The estimated actual annual salary cost of the Director of Curriculum and Instruction is \$120,025. 1000-1999: Certificated Personnel Salaries Base \$120,025
	The estimated benefit cost of re-establishing the Director of Curriculum and Instruction is \$20,000. 3000-3999: Employee		The estimated benefit costs of re-establishing the Director of Curriculum and Instruction is \$21,722. 3000-3999: Employee Benefits Base \$21,722

<p>needed in curriculum, instruction and assessment and with the integration of technology into instruction. The functions associated with Curriculum and Instruction are currently being done by the Superintendent. More assistance and coordination is needed in this area to execute the additional actions and services listed below. This position will directly support the improvement of teaching and learning across the District therefore improving learning outcomes for all students and for all subgroups. The LCAP Parent Advisory Committee suggested building administrative mentorship opportunities for certificated employees who are interested in careers in administration. Providing this opportunity will also build organizational capacity in the District. As candidates are identified, the District will explore how they can be further supported.</p>	<p>Benefits Base \$20,000</p>	<p>on how to administer the DIBELS assessments, and teachers in grades 2-5 were trained on how to use the Standards Plus ELA bridge materials. Grade-level collaboration opportunities were structured to prepare a battery of new Common Core benchmark assessments and the Elementary Common Core Committee, facilitated by the Director of Curriculum and Instruction, developed new Common Core aligned report cards. Additional trainings were held for Google Apps for Education, SBAC, and Universal Design for Learning. Common Core information nights, Internet safety presentations, and Love and Logic parenting workshops have also been provided to parents and community members.</p>	
<p>Scope of Service: --- LEA Wide/All Schools ---</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: --- LEA Wide/All Schools --</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2) Adopt current, Common Core aligned instructional materials, with supporting technology, and provide professional staff development for</p>	<p>The estimated cost to adopt Common Core Mathematics Instructional Materials for grades 6-7-8 4000-4999: Books And</p>	<p>Go Math! curriculum, including print and electronic resources, has been adopted and provided to all students in grades K-5. Big Ideas Mathematics, which</p>	<p>The estimated actual cost to adopt Common Core Mathematics Instructional Materials (res. 7405) 4000-4999: Books And Supplies</p>

<p>teachers in grades K-6 and math teachers in grade 7 and 8.</p>	<p>Supplies Common Core \$215,228.68</p> <p>The estimated cost to adopt Common Core Mathematics Instructional Materials for grades K-5 4000-4999: Books And Supplies Base \$200,000</p>	<p>also contains print and electronic resources, has been adopted and provided to all students in grades 6-8. All teachers have been trained in the use of the math textbooks and online resources. Reflex Math, an online fact fluency building program, has also been provided to students at all elementary school students and certain schools are further supplementing math instruction with ST math and Ten Marks online tools.</p>	<p>Common Core \$181,186</p> <p>The estimated actual cost to purchase instructional materials, including common Core Math (textbooks). (res. 0000) 4000-4999: Books And Supplies Base \$141,732</p> <p>The estimated actual cost to purchase instructional materials, including Common Core Math, (textbooks) using Restricted Lottery (res. 6300) 4000-4999: Books And Supplies Base \$282,491</p>
<p>Scope of Service --- LEA Wide/All Schools ---</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service --- LEA Wide/All Schools - --</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3) Adopt current Common Core Aligned Transitional Materials in English Language Arts with appropriate staff development to support successful implementation</p>	<p>The estimated cost to adopt Common Core English Language Arts Instructional Materials 4000-4999: Books And Supplies Common Core \$28,000</p>	<p>Standards Plus ELA bridge materials were provided to all students in grades 2-5 and Sadlier Oxford vocabulary workbooks were purchased to support ELA instruction for all middle school students. Full curricular programs aligned to the Common Core ELA standards are projected to be recommended by the California State Board of Education next fall, at which time a more thorough review and pilot of materials will be conducted.</p>	<p>The estimated actual costs to purchase Elementary Common Core English Language Arts Instructional Materials was \$27,572. 4000-4999: Books And Supplies Common Core \$27,572</p> <p>The estimated actual costs to purchase Middle School Common Core English Language Arts Instructional Materials was \$16,028. 4000-4999: Books And Supplies Common Core \$16,028</p>
<p>Scope of Service --- LEA Wide/All Schools ---</p> <p><input checked="" type="checkbox"/> All</p>		<p>Scope of Service --- LEA Wide/All Schools - --</p> <p><input checked="" type="checkbox"/> All</p>	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4) Adopt current Science materials, aligned with the Next Generation Science Standards with appropriate staff development to support successful implementation.</p>		<p>The district is awaiting the development and state recommendation of curricular programs aligned to the Next Generation Science Standards. In the meantime, Project Lead the Way, a robust and high-tech STEM elective has been approved for both middle schools. This elective would serve sixth, seventh, and eighth graders who would be engaged in activities related to design and modeling, robotics, and more. The district has sent teams to two middle schools to explore this elective and has now identified Rescue teachers with the appropriate credentials for such an elective. These teachers are exited and summer trainings are being scheduled.</p>	<p>The District has established a budget to begin the implementation of the Project Lead the Way (STEM) program in 2014-15. 5000-5999: Services And Other Operating Expenditures Base \$36,500</p>
<p>Scope of Service: --- LEA Wide/All Schools --- <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5) Provide an effective Staff Development program for implementation of the Common Core Standards, Smarter Balanced Assessment, use of technology in</p>	<p>The estimated cost to continue to provide Common Core Staff Development 1000-1999: Certificated Personnel Salaries Common Core \$20,000</p>	<p>Collaboration and professional development were provided on 14 early release Mondays throughout the school year. Some collaboration days included opportunities for teachers to</p>	<p>The estimated actual cost of providing Professional Development in the Common Core for 2014-15 using Title II funds on certificated salaries was \$5,100. 1000-1999: Certificated</p>

<p>instruction, and other best instructional practices. Provide staff development for teachers and support staff on: 1. The intervention materials and strategies in all newly adopted Common Core instructional materials. 2. The Co-Teach method (or equivalent) to improve support for students in the least restrictive environment.</p>		<p>work with administrators and colleagues at their individual school sites on programs and practices specific to their organization. On other days, grade level teams from across the district were brought together to discuss, plan, and establish district-wide programs and procedures. These grade-level teams worked standards-based Common Core report cards, Common Core aligned assessments, and pacing guides for their newly adopted math programs. Additionally, these groups worked to develop supplemental materials to support Common Core instruction in English language arts, science, and Social Studies. Certain days were dedicated to larger professional development topics including Google Apps for Education, Universal Design for Learning, the Smarter Balanced Assessment, and initial program overviews in math. When asked to evaluate the professional development that was offered on these days on a scale of 1-4, with 1 being poor and 4 being excellent, most teachers scored their overall professional development as a 3 or 4. More specific analysis of the professional development offerings is provided in the following action update.</p>	<p>Personnel Salaries Base \$5,100</p> <p>The estimated actual cost of providing Professional Development in the Common Core for 2014-15 using Title II funds on certificated benefits was \$455. 3000-3999: Employee Benefits Base \$455</p> <p>The estimated actual cost of providing Professional Development in the Common Core for 2014-15 using Title II funds on training was \$27,410. 5000-5999: Services And Other Operating Expenditures Base \$27,410</p> <p>The estimated actual cost of providing Professional Development in the Common Core for 2014-15 using Common Core funds was \$1,500. 5000-5999: Services And Other Operating Expenditures Common Core \$1,500</p>
<p>Scope of Service --- LEA Wide/All Schools ---</p> <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service Pleasant Grove Middle Marina Village Middle</p> <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	

<p>6) Monitor and improve current practices for Collaboration Time (Collaboration practices and Professional Staff Development).</p>	<p>The estimated cost to monitor and adjust Collaboration Time Base \$5,000</p>	<p>This year, professional development and collaboration days were provided on 14 early release Mondays. Collaboration time was divided into site-based days and district-wide grade level and department meetings. On certain days, the district provided professional development on topics such as Universal Design for Learning, new math programs (including the online resources), DIBELS assessments, and Google Apps for Education. Broken out by topic, 98% of teachers scored the overall DIBELS presentation given by their grade level leader as a 3 or higher. 83% scored the Go Math! Initial Program Overview (IPO) 3 or higher. The Middle School Big Ideas follow up training was scored a 3 or higher by 67% of middle school teachers. 66% of the elementary teachers scored the Universal Design for Learning a 3 or higher. 75% of the middle school teachers scored the Level 1 Google Apps for Education a 3 or higher, and 100% of the middle school teachers scored the Google Apps for Education Level 2 training as a 3 or higher.</p>	<p>Collaboration was implemented along with Goal 4.5 on Professional Development in the Common Core. The District expended \$34,465 on Professional Development related to collaboration in 2014-15. (See Goal 4.5).</p>
<p>Scope of Service: --- LEA Wide/All Schools ---</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: --- LEA Wide/All Schools - --</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>7) Integration of technology and other</p>	<p>The estimated cost to integrate</p>	<p>This year, teachers and administrators</p>	<p>The estimated cost of expenditures on</p>

<p>21st century skills.</p>	<p>technology and other 21st century skills 4000-4999: Books And Supplies Base \$100,000</p>	<p>worked together to develop a Technology Skills Scope and Sequence for all students in Grade K-8. This scope and sequence is organized in such a way that denotes when specific skills are to be introduced, reinforced, and taught to mastery. Skills are divided into broad categories such as Basic Operational Skills, Word Processing, Spreadsheets, Multimedia and Presentation Tools, Responsible Use and Copyright, Research, and Communication and Collaboration. Each skill is further aligned to the Common Core State Standards. The district has also provided teachers and support staff with training on the online tools associated with our curricular adoptions and held large, differentiated professional development workshop on the Google Apps for Education. The district has provided iPads for each teacher to better incorporate technology into the classrooms and Chromebooks have been deployed at each school site.</p>	<p>IPADS, Chromebooks, tablets, and ancillary products for teachers and students is \$202,848 4000-4999: Books And Supplies Base \$202,848</p> <p>The estimated actual annual expenditures on Lightspeed Mobile Device Management on 225 devices is \$4,500. 5000-5999: Services And Other Operating Expenditures Base \$4,500</p> <p>The ongoing actual estimated costs of personnel, to support technology and 21st century skills exceeds \$309,000. 2000-2999: Classified Personnel Salaries Base \$309,000</p> <p>The ongoing actual estimated costs of personnel benefits, to support technology and 21st century skills is 61,800.. 3000-3999: Employee Benefits Base \$61,800</p> <p>The ongoing actual estimated costs of software, connectivity and infrastructure are included in Goal 3 and exceed \$175,000.</p>
<p>Scope of Service --- LEA Wide/All Schools ---</p> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service --- LEA Wide/All Schools - --</p> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>8) Attendance at County Common Core Training in June. (\$34.01 per hour x 7 hrs. x # teachers)</p>	<p>The estimated cost for Common Core Training in June 1000-1999: Certificated Personnel Salaries</p>	<p>The district remains committed to participating in the annual Common Core Symposium, sponsored by the EI</p>	<p>The estimated actual cost of seventy-six participants in the Common Cores Symposium in June of 2014 was</p>

	<p>Base \$42,000</p> <p>The estimated cost of benefits related to the Common Core Training is 3000-3999: Employee Benefits Common Core \$8,000</p>	<p>Dorado County Office of Education. Last June, seventy-six of Rescue Union's Teachers participated in this Common Core Symposium, and teachers from every school site were in attendance. The district will compensate attending teachers at the hourly rate to participate in the 2015 Common Core symposium, this summer, at Rolling Hills Middle School. An evaluation will be provided to all participating teachers from our district to gather more information about the strengths of this County sponsored program.</p>	<p>\$36,186 1000-1999: Certificated Personnel Salaries Common Core \$36,186</p> <p>The estimated actual cost of benefits for seventy-six participants in the Common Cores Symposium in June of 2014 was \$7,237. 3000-3999: Employee Benefits Common Core \$7,237</p>
<p>Scope of Service --- LEA Wide/All Schools ---</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service --- LEA Wide/All Schools --</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>9) Select/develop an effective Learning Management System: (formative assessment and reporting for teachers and administrators to use to measure student progress, analyze results and improve instructional outcomes based on data).</p>		<p>Google Apps for Education (GAFE) has now been deployed at the middle schools. One of the apps associated with GAFE, Google Classroom, offers teachers the ability to assign homework and projects, discuss topics online, and collect work from the students. When combined with Google Forms and Flubaroo, teachers can also score assignments automatically and send the results back to students electronically. Feedback from teachers on the effectiveness of Google Classroom will be solicited prior to investing in any fee-based LMS.</p>	<p>Google Apps for Education (GAFE) is a free platform implemented in 2014-15 as a Learning Management System. Hence, there were no expenditures related to this Goal. 5000-5999: Services And Other Operating Expenditures Base \$0</p>

Scope of Service --- LEA Wide/All Schools ---		Scope of Service --- LEA Wide/All Schools - --	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
10) Fund Common Core Committees (One day meeting per trimester x ten members.)	The estimated cost for Common Core Committees 1000-1999: Certificated Personnel Salaries Base \$5,000	This year, we have held four Elementary Common Core Committee meetings (9.3.14, 2.7.15, 2.10.15, and 4.19.15) and three Middle School Common Core Committee meetings (9.4.15, 1.8.15, and 2.5.15). The elementary committee has discussed Common Core messaging, determined the standard scores to be associated with the DIBELS cut points on the new report cards, reviewed and recommended a new district-wide math fluency program called Reflex Math, helped determine the topics of professional development for the school year, and helped to vertically align the new Common Core report cards. The middle school committee discussed Common Core messaging, a Bring Your Own Device (BYOD) model, Google Apps for Education, and obstacles to instruction. Additionally, members of this team have reviewed other models for the delivery of electives and intervention and have visited other schools to explore options for reforming our own programs. Both of these committees have been instrumental in helping to set the direction of professional development, assessment systems, instructional programs, and report cards.	The estimated actual cost for substitutes for Common Core Committee members was \$1,650 in 2014-15. 1000-1999: Certificated Personnel Salaries Common Core \$1,650

Scope of Service --- LEA Wide/All Schools ---		Scope of Service --- LEA Wide/All Schools - --	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of our annual update of Goal 3, the following changes in actions, services, and expenditures will be made: RUSD will continue to fund the Director of Curriculum and Instruction position. RUSD will continue to review, pilot, and adopt instructional materials that are aligned with the Common Core for ELA, Science, Social Studies, and other subject areas as they become available from publishers, are vetted by the State's Instructional Quality Commission, and are recommended by the State Board of Education (SBE). RUSD will begin a pilot of ELA materials after the recommendation from SBE in November. RUSD will fund and provide Standards Plus ELA transitional materials for grades 2-5 and the Sadlier Oxford Vocabulary program for students in grades 6-8. RUSD will expend funds to train five middle school science teachers on the Project Lead the Way (PLTW) science elective program. Additionally, expenditures will be made to provide upgraded computers and laptops, powerful enough to run the PLTW software, as well as the necessary equipment, including robotics kits. This elective will be made available to students at the onset of the 2015-2016 school year. The collaboration/professional development model will change for next year to include two full days of staff development, one "district day", and periodic minimum days (15 for elementary students and 12 for middle school students). Approximately seven of these minimum days will be used to provide a combination of site-based teacher collaboration, grade level collaboration, site-based professional development, and district-wide professional development. Of the remaining minimum days, three will be provided for report card preparation and the remaining will be set aside for parent-teacher conferences. RUSD will provide Google Apps for Education training to all elementary teachers, a Universal Design for Learning workshop for all middle school teachers, training on how to interpret the Smarter Balanced Assessment results, and information about the new ELA/ELD framework. Additionally, Step up to Writing training will be provided and opportunities for teachers to increase their skills using technology such as iPads in the classroom will be made available. Additional trainings and workshops will be provided based on the expressed needs of the teachers. A survey will be provided to all teachers to solicit ideas and desires of the teaching staff. The school calendar will no longer reflect the 14 early release Mondays found in the 2014-2015 work calendar. As a result, the \$5,000 previously budgeted to monitor and adjust this time will be returned to the general fund and used for other
--	---

	<p>expenditures.</p> <p>RUSD, with the assistance of three additional fully credentialed technology teachers, will implement the Technology Scope and Sequence developed in the 2014-2015 school year. The District will also continue to provide professional development and IT support to integrate technology and other 21st century skills into the classroom.</p> <p>RUSD will continue to support the implementation of the Common Core and the professional advancement of our teachers, by promoting participation in the County Office of Education's Common Core Symposium. RUSD will compensate teachers at the hourly contract rate.</p> <p>RUSD has temporarily suspended exploration into a LMS, pending teacher's review of Google Classroom. This matter will be re-examined in the 2015-2016 school year, once all teacher shave been trained in the Google Apps for Education and have had the opportunity to use Google Classroom and assess that app's ability to meet much of the functionality provided in a traditional LMS.</p> <p>RUSD will continue to fund release time for the members of the Common Core Curriculum Committee to meet with site administrators and the Director of Curriculum and Instruction to collaborate, plan, and establish district-wide programs, trainings, and procedures. Budgets will support one half-day meeting per trimester x ten members.</p>
--	---

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

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

<p>Original GOAL 4 from prior year LCAP:</p>	<p>4) Enhance and encourage learning for all subgroups of students including English Language Learners, Foster Youth and socio-economically disadvantaged students by increasing access to intervention from credentialed teachers and support staff. Increase pupil engagement and improve schoolclimate by providing a safe, supportive, student-centered learning environment.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Goal Applies to: Schools: <input type="checkbox"/> --- LEA Wide/All Schools --- Applicable Pupil Subgroups: <input type="checkbox"/> ---ALL Students---</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Maintain and improve effective, academic intervention programs. Ensure that the social emotional, mental and physical health of all students receives appropriate support (nursing programs, counseling services, family outreach and education, continue with character education/anti-bullying efforts). Maintaining intervention and assistance for struggling students was identified as #8 on the list of parent issues. The importance of maintaining and increasing support for students was also indicated in the teacher site surveys.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>At each At each school site, funds and resources are provided to provide intervention to struggling students. The services provided at each school site are detailed below:</p> <p>Rescue - \$15, 796 was provided. Funds are spent to provide para-educators that work with leveled reading groups at least 45 minutes per day at least 3 times per week. Outcome: Rescue School students (K-5) have averaged a 46% growth in their fact fluency through the 2015-16 school year. Approximately 20% of students from 2nd and 3rd grade participated in before school tutoring in reading fluency. Using the Read Naturally program, 95% of the participants grew 2 reading levels based on the Read Naturally Fluency standards. Approximately 10 to 15 students from 5th grade attend Tuesday through Friday to get assistance on their work and to ensure homework completion. 81.5% of students in grades 2-5 are proficient or advanced in their grade level Lexile band as measured by the SRI Diagnostic assessment given approximately monthly to monitor student growth and progress.</p> <p>Lake Forest - \$8,82588 was provided. Lake Forest has used intervention funds to support struggling students both before and during the school day. Outcome:</p> <p>Lakeview – \$7,295 was provided. Lakeview funded instructional assistants to serve a total of 40 students in 1st, 2nd and 3rd grades in reading, 3 hours a week for 10 weeks. Skills reinforced included decoding, fluency and comprehension.</p>

Outcome: We use SIPPS for Reading intervention and next year we will be adding Lindamood-Bell as I don't think we are reaching some of our strugglers.

First Grade: 12 students served. 75% of the students made growth of .5 grade level or more.

Second Grade: 17 students served. 59% reached grade level, 12% tested out of intervention, remainder did not make significant growth.

Third Grade: 12 students served. 67% reached grade level; 17% made growth of .5 grade level; 16% did not make measurable growth

Fourth Grade: 7 students served. 57% reached grade level 43% made growth of @.5 grade level

Jackson - \$14,687 was provided. Intervention funds were used to hire K-3 language arts aides, allowing teachers to use small group instruction during the language arts block in the morning.

Outcome: The following five case studies demonstrate the measured Lexile growth for students who received reading assistance from the K=3 Intervention Aides.

LEXILE - Beginning year/end of year

M.D.	779	811
A.G.	400	525
L.H.	180	555
H.R.	257	466
A.W.	0	320

Green Valley – \$23,277 was provided. Intervention funds enabled Green Valley School to create and maintain a comprehensive before and after school tutoring program for students in need of strategic or intensive academic support.

Tutoring sessions focused on Reading Support, Sight Words, Reading Fluency, Reading Comprehension, Math Facts, Math Support, ELL Homework Support, and Homework Support.

Outcome: Over the course of the 2014-2015 school year, Green Valley offered three separate sessions of Intervention.

Intervention classes were offered both before and after school. The emphasis was on improving reading skills and Math support for our upper grade students. At total of 173 students were invited to attend. Approximately 60% of the students attended regularly.

2nd grade started the year with 38 students at Lexile 0. At the end of the 3rd intervention session there were only 5 students

still at 0 (2 of which were tested and qualified for Special Education Services)

SIPPS- 6 out of the 8 students met the end of year benchmark Fluency- All 58 students who participated in Read Naturally (before or after school) improved in their fluency with 75% meeting the end of year benchmark.

Pleasant Grove - \$17,582 was provided. Intervention funds are currently being used for one before school Homework Support Class (three mornings a week) and 4-5 classes of after school homework support and targeted instruction in math (3 days/week).

Outcome: Pleasant Grove's intervention funding was used to provide after school intervention (Course-specific homework club model) to assist our target students (low achieving, low-socioeconomic, ELL and Foster Youth); however, our attendance data proved that this type of program did not meet the needs of the students we were trying to serve. The students attending the after school programs were not students in our target group. The students in our target group continued to struggle, communication with families became increasingly difficult and the Student management system we were using was not meeting our needs, transportation was not available from the after school program, and discipline became an issue as the students often had difficulty "buying in" (when they did attend) to additional time at school. This created a culture of students who were forced by parents to attend, only to sit and not work. The program was eliminated at the beginning of the third trimester.

What was working, is the additional instructional aide time, co-teaching strategies, Reading Counts, Read Live, IXL math practice and Ten Marks have integrated into our classroom instruction.

Providing classroom interventions through a co-teaching model proved to be a successful intervention model, as in our co-teaching Course 3 math class there were no students with "F" grades and only 3-students with a grade of "D". The average grade in the class was a 2.4. In the other Course 3 Math class, taught by the general education teacher involved with the co-teaching section, there were 2 students with "F" grades, 8 students with "D-" grades. The average grade in the class was a 1.7. We will continue to implement the co-teaching model with the implementation of a co-teaching Math 6 class and aide support in our Course 2 and Course 3 math classes. We also

had several students ask to either reenter the class after they had transferred out and student ask to join who were not originally enrolled. This will require that we use intervention funds to hire and train aides, as we do not have the Special Education staff to support more sections of co-teaching classes at this time. We will continue to monitor the progress of our students in our RSP math and English classes and mainstream students as appropriate into general education classes to allow our Special Education teachers the opportunity to co-teach. In classrooms where the Reading Counts program was fully implemented and monitored, we saw an average increase in student Lexile scores of 230 points as measured by the "Growth in Lexile" report. We will continue to provide teacher training in effective implementation of this program.

In our Read Live intervention elective and implementation of the program in our SDC class, we saw an average increase in student reading achievement of 2 grade levels (Lexile, comprehension, and vocabulary development). In addition, we saw an increase in student grades in CORE subjects (language arts, science and history, specifically). We will be continuing the Read Live Reading Invention program as a 6-8 elective class for our struggling readers as well as integrating the program into the curriculum for our students in RSP and SDC classes, where appropriate.

The support of the IXL math program (pilot this year for 2 months) proved to be a successful intervention tool for our 7th grade students in our Course 2 Math intervention elective. We will not have a math intervention elective in our schedule for the next school year; however, there is strong data that supports this program as being an effective program when utilized as a support to the grade-level curriculum. We will continue utilizing the program throughout the summer with 30 students whose parents have volunteered to have them participate in the skill building program. We are hoping that the data we gather will support this program's successful results and will use it as an intervention tool in the 2015-16 school year.

In reviewing the data from our SST, 504 and IEP meetings, we also have seen a need for a more effective communication system between our parents and teachers. The current grading system we have been using (Jupiter Grades) has not proven to be an acceptable way to keep families informed of the daily activities, homework and grades for their students. We have taken our data and have researched several systems to find one (Schoolology) that not only is a partner with our Aeries system, but

also will fully integrate all of the tools we use to communicate with our families into one integrated platform. It also connects our most critical technologies, the SIS and LMS, so course listings, grades and other important data can flow freely between the two.

Marina Village - \$8,740 was provided. Intervention funds were used to provide a lunchtime H.I.P. program (Homework is a Priority) and our after school study hall/PM H.I.P. program. The lunchtime intervention is serving approximately 37 students daily and our after school intervention is serving approximately 25 students, 3 days a week.

Outcome: Marina Village focused its intervention for the 2014-2015 school years on developing its after school HIP (homework is a priority) program. HIP served approximately 100 students per week and was staffed by an average of three teachers per session. There was always a credentialed math teacher staffed in HIP to help students with their homework or test review. Our preliminary data shows that this program has met a need for students to access after school help as evidenced by consistently high attendance. Parents have also expressed appreciation for providing academic support for their students who struggle. The program has also allowed for the school to build a strong connection to the community, as parents volunteered to help tutor students during HIP.

An additional Kindergarten teacher was hired at Green Valley to further lower class sizes and increase academic support for all subgroups of students, including English learners, socioeconomically disadvantaged, and foster youth. 59% of Green Valley's Kindergartners met the DIBELS End of Year benchmark for Phoneme Segmentation Fluency. 55% of Green Valley's Kindergartners met the DIBELS End of Year benchmark for Nonsense Word Fluency (CLS).

An additional second grade teacher was hired at Rescue Elementary to further lower class sizes and increase academic support for all subgroups of students, including English learners, socioeconomically disadvantaged, and foster youth. 78% of Rescue's Second Graders met the DIBELS End of Year benchmark for Oral Reading Fluency. 84% of Rescue's Second Graders met the DIBELS End of Year benchmark for Oral Reading Accuracy.

Additional nursing services were provided this year to address the increase in students with significant health concerns (e.g. 14 students with Type 1 Diabetes). On average, an elementary nurse saw high needs students twice daily.

As of January this year, the total number of health office visits per capita at each site were:

Green Valley = 2.69 visits per student

Jackson = 2.19 visits per student

Lake Forest = 2.21 visits per student

Lakeview = 1.79 visits per student

Rescue = 2.39 visits per student

Marina Village = 1.21 visits per student

Pleasant Grove = 0.79 visits per student

According to the Parent LCAP Survey results posted in April of 2015, 89.36% of parents either agreed or strongly agreed that their child's school is a safe place to learn.

The three year longitudinal results of the California Healthy Kids Survey (CHKS) were used to assess the climate of our schools and plan for effective character education and bully prevention campaigns. The 2014-2015 survey results are provided in this section. Results for the past three years are provided in the action description below.

2014-2015 California Healthy Kids Survey Results for 7th Graders

The 2014-2015 CHKS response rate for the targeted 7th graders was 93%.

78% of respondents indicated that they feel close to people at their school.*

76% reported that they like being at their school. *

79% reported feeling safe.*

80% of respondents indicated that over the past 12 months, they had mean rumors spread about them 0 or 1 time.

71% reported that they had been made fun of, insulted, or called names.

87% of respondents reported that they had been pushed, shoved, slapped, hit, or kicked by someone 0 or 1 time over the past twelve months.

2014-2015 California Healthy Kids Survey Results for 5th Graders

The 2014-2015 CHKS response rate for the targeted 5th graders was 64%.

97% of respondents indicated that they feel close to people at their school.**

100% reported that they like being at their school.**

98% reported feeling safe.**

61% of respondents indicated that over the past 12 months, they had never had mean rumors spread about them.

63% of respondents reported that they had never been pushed or hit by someone over the past twelve months.

30% of respondents reported that they had never been pushed or hit by someone over the past twelve months "some" of the time.

2014-2015 California School Climate Staff Survey Results

100% of ES respondents reported that the learning environment is supportive and inviting. *

100% of MS respondents reported that the learning environment is supportive and inviting. *

90% of ES respondents reported that the teachers teach lessons which are relevant to students. *

91% of MS respondents reported that the teachers teach lessons which are relevant to students. *

92% of ES respondents reported that objective data is used in decision making. *

76% of MS respondents reported that data is used to inform decisions. *

92% of ES school respondents reported the site is a supportive and inviting place to work. *

87% of MS respondents reported the site is a supportive and inviting place to work. *

96% of ES respondents reported that staff supports and treats each other with respect. *

87% of MS respondents reported that staff treats each other respectfully. *

49% of ES respondents reported that the school provides adequate benefits.

43% of MS reported that the school provides adequate benefits. *

99% of ES respondents reported that their school is a safe place for learning. *

100% of MS respondents reported that their school is a safe place for learning. *

* Agreed or Strongly Agreed
** Some, most, or all of the time
ES – Elementary School MS – Middle School

Attendance rates, middle school dropout rates, along with suspension rates and expulsion numbers, were also analyzed to assess school climate.

Jackson
Average Daily Attendance: 97%
Suspensions (as of May 28, 2015): 0.4%
Expulsions (as of May 28, 2015): 0

Lake Forest
Average Daily Attendance: 99%
Suspensions (as of May 28, 2015): 0.7%
Expulsions (as of May 28, 2015): 0

Lakeview
Average Daily Attendance: 97%
Suspensions (as of May 28, 2015): 0.2%
Expulsions (as of May 28, 2015): 0

Green Valley
Average Daily Attendance: 97%
Suspensions as of May 28, 2015): 1.9%
Expulsions (as of May 28, 2015): 0

Rescue
Average Daily Attendance: 95%
Suspensions (as of May 28, 2015): 1.4%
Expulsions (as of May 28, 2015): 0

Marina Village Middle School
Average Daily Attendance: 99%
Suspensions (as of May 28, 2015): 2.9%
Expulsions (as of May 28, 2015): 0
Middle School Dropouts: 0

Pleasant Grove Middle School
Average Daily Attendance: 99%
Suspensions (as of May 28, 2015): 2.7%
Expulsions (as of May 28, 2015): 0
Middle School Dropouts: 0

The district selected the Kognito program and trained all teachers on how to support students experiencing psychological distress. All middle school teachers were trained on January 12. Elementary personnel were trained on April 20th.

A full time assistant principal was hired for Green Valley School. Her supervisor reports that she has made an incredible difference in the ability to enhance programs and provide a higher level of student support. The assistant principal has focused on Response to Intervention, before and after school tutoring, attendance, athletics, scheduling, as well as maintaining a positive, consistent disciplinary program. This has allowed the principal time to further improve our ELL program, staff development and site collaboration, school safety, our Student Study Team program and our new counseling program.

46 Rosetta Stone licenses were purchased to support staff working with EL students, 7-1-2017. 100% of licenses have been assigned to staff.

This year, two staff members also attended the California Association of Bilingual Education conference attendance. As a direct result, academic vocabulary curriculum is in full use in our ELD class at Pleasant Grove. Additionally, plans are in place to expand upon our Reclassification of English Learners, to include milestones, in a planned "Pathway," for English Only students in order for all students to strive toward achieving the CA Seal of Biliteracy. The Rescue Union School District English Learner Reclassification Ceremony was held on April 24th 2015 where 14 students were reclassified as fluent in English. In 2014 19 students were reclassified and in 2013 10 students were reclassified.

An additional full-time counselor was hired to support the social and mental health needs of elementary school students. This staff member was instrumental in securing the Kognito program to address students in psychological distress and train our middle and elementary. She has also provided direct assistance to students with significant challenges, including and up to suicidal threats.

Bilingual instructional assistants were hired for Green Valley, Rescue, and Pleasant Grove. In 2014-2015 14 English Learners will be reclassified as fluent in English. Additionally, 62.9% of

	<p>students are have demonstrated progress towards proficiency as measured by the California English Language Development Test. The Rescue Union School District Reclassification Ceremony will be held on April 24th 2015.</p>
--	---

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1) Maintain / improve intervention and assistance for struggling students by providing intervention classes during the school day (as part of restructuring the elementary and middle school elective options).</p>	<p>The estimated cost to maintain and improve intervention and assistance for struggling students 1000-1999: Certificated Personnel Salaries Supplemental \$63,000</p>	<p>Funds and resources are provided to each school site in order to assist struggling students during the school day and after school. Teachers and administrators from each school site analyze the academic needs of the students and plan targeted interventions to meet those specific needs. The services provided at each school site are detailed below. Site and district assessments, such as end of course math exams and DIBELS reading assessments, along with Smarter Balanced Assessmnt results (expected this spring will be used to evaluate the effectiveness of the various intervention programs at each school site.</p> <p>Rescue - \$15, 796 was provided. Funds are spent to provide para-educators that work with leveled reading groups during the day. These groups are fluid working on phonics, fluency, and comprehension at least 45 minutes per day at least 3 times per week. Each month or so, students are reassessed through the Lexile assessment of Reading Counts and the use of the BPST and DIBELS to organize groups and place.</p> <p>Lake Forest - Lake Forest has used intervention funds to support struggling students both before and during the</p>	<p>The estimated actual expenditure on certificated salaries on intervention support in 2014-15 is \$45,393. 1000-1999: Certificated Personnel Salaries Supplemental \$45,393</p>
			<p>The estimated actual expenditure on classified salaries on intervention support in 2014-15 is \$37,685. 2000-2999: Classified Personnel Salaries Supplemental \$37,685</p>
			<p>The estimated actual expenditure on personnel benefits for intervention support in 2014-15 is \$10,179. 3000-3999: Employee Benefits Supplemental \$10,179</p>
			<p>The estimated actual expenditure on software for intervention support in 2014-15 is \$2,696. 5000-5999: Services And Other Operating Expenditures Supplemental \$2,696</p>

school day. Identified students receive help in ELA and Math, twice a week before school. Our in-school interventions include Literacy Intervention which provides reading fluency and comprehension assistance three times a week, and our upper grade leveled math groups. The math groups provide smaller classes for those in need and can adjust pacing of the material while supplying additional support for math development.

Lakeview – \$7,295 was provided. Lakeview’s instructional assistants serve a total of 40 students in 1st, 2nd and 3rd grades in reading, 3 hours a week for 10 weeks. Skills include decoding, fluency and comprehension. (Curriculum SIPPS, Comprehension Plus, Read Naturally)

Jackson - \$14,687 was provided. Intervention funds are being used for K-3 Language Arts Aides. This allows teachers to use small group instruction during the language arts block in the morning. Teachers find this very effective as they can target the students’ needs more specifically through small group instruction. Reports indicate that students are progressing more quickly because of the individual supports provided through small groups.

Green Valley – \$23,277 was provided. LCAP intervention funding has enabled Green Valley School to create and maintain a thorough, comprehensive before and after school tutoring program for students in need of strategic or intensive academic support. Tutoring eligibility is determined by assessment data and teacher recommendation. Eligible students in 1st-5th grade are currently attending

tutoring sessions focusing on the following areas: Reading Support, Sight Words, Reading Fluency, Reading Comprehension, Math Facts, Math Support, ELL Homework Support, and Homework Support.

Pleasant Grove - \$17,582 was provided. Intervention funds are currently being used for one before school Homework Support Class (three mornings a week) and 4-5 classes of after school homework support and targeted instruction in math (3 days/week). One of our after school program is being held in our computer lab to assist students who require assistance with accessing technology. Our Spanish teacher also holds a 1-hour support class one day/week on the PG campus and 2 days/week on the Green Valley campus. We are exploring more intervention programs and aide support to be embedded throughout our regular school day as our data has shown that it is a more effective strategy to support our student population most in need, as lack of transportation from our after school program has been an issue in effectively supporting our students most in need. Pleasant Grove teachers also provide lunchtime tutorials daily to support students in all areas of the curriculum.

Marina Village - \$8,740 was provided. Intervention funds are currently funding our lunchtime H.I.P. program (Homework is a Priority) and our after school study hall/PM H.I.P. program. The lunchtime intervention is serving approximately 37 students daily and our after school intervention is serving approximately 25 students, 3 days a week.

<p>Scope of Service --- LEA Wide/All Schools ---</p>		<p>Scope of Service --- LEA Wide/All Schools ---</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>2) Due to increase in the number of cases of student diabetes requiring insulin injections, 504 Plans, IEPs with Health Care Plans, and the proliferation of additional health plans due to allergies and students with unique and serious medical needs, this is a recommendation to assess the need for increased nursing services during the 2014-1015 school year.</p>		<p>Five additional licensed health aides were hired this year along with three additional licensed individual aides to support students with significant health concerns. This year, our district had a total of 14 students with Type 1 Diabetes. On average, school nurses routinely saw these students twice daily for carbohydrate counting, insulin administration, and monitoring. The nurse also saw them on an as needed basis. At the middle school, most of the students with diabetes are independent with their care; however, some still needed assistance and monitoring. Additionally, other students have health care plans to address conditions such as severe allergic reactions, kidney problems, gastrointestinal problems, congenital disorders, cardiac conditions, seizures, and blood disorders. As of January this year, the total number of health office visits and per capita visits at each site are provided below: Green Valley 1,377 Visits = 2.69 visits per student Jackson 976 Visits = 2.19 visits per student</p>	<p>The estimated actual expenditure on classified nurse support for student health plans for the District in 2014-15 is \$149,267. This reflects an increase of \$69,647 in nursing services from 2013-14. 2000-2999: Classified Personnel Salaries Base \$149,267 The estimated actual expenditure on classified nurse benefits for student health plans for the District in 2014-15 is \$29,853. 3000-3999: Employee Benefits Base \$29,853</p>

		<p>Lake Forest 946 Visits = 2.21 visits per student Lakeview 999 Visits = 1.79 visits per student Rescue 1017 Visits = 2.39 visits per student Marina Village 944 Visits = 1.21 visits per student Pleasant Grove 461 Visits = 0.79 visits per student</p>	
<p>Scope of Service --- LEA Wide/All Schools ---</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service --- LEA Wide/All Schools - --</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3) Continue to support proactive anti-bullying / character education programs in all schools.</p>	<p>The District and sites promote anti-bullying and character education through ongoing grade and age appropriate programs. Sites utilize their site budgets in order to provide and promote the anti-bullying and character education programs within their school. 5000-5999: Services And Other Operating Expenditures Base</p>	<p>The character education of our students and the eradication of all forms of bullying remain an important goal for a schools in the Rescue Union School District. The three year longitudinal results of the California Healthy Kids Survey (CHKS) were used to assess the climate of our schools and plan for effective character education and bully prevention campaigns.</p> <p>Rescue - All Rescue Elementary students (approx. 415 students) participate in our Character Counts programs. We hold monthly assemblies to recognize students that are demonstrating examples of the monthly focus on campus.</p>	<p>The estimated actual expenditures to promote character education and anti-bullying is \$28,500 5000-5999: Services And Other Operating Expenditures Base \$28,500</p>

Jackson - All fourth grade students go through the "Touch of Understanding" program each fall to build empathy and understanding towards people with special needs. All classrooms focus on the character trait of the month and 30-40 students are acknowledged each month at the Character Counts celebration. Students K-3 participate in the Primary Intervention Program (PIP) for social support and the 4/5th grade students meet in social groups at lunch on Fridays. Fourth and fifth grade students show the "Gum in my Hair" video, the principal leads a discussion after the video with each class.

Lakeview - In order continue the culture of mutual respect at Lakeview Elementary we utilize Michael Josephson's Character Counts Program. The program highlights six (6) character traits and establishes common language and common goals for the students, as well as for the teachers and support staff. Teachable moments became the way to connect students with model or desire responses and behaviors. Students are selected by staff and/or peers to represent a specific trait and are honored at a Character Counts assembly each trimester. Parents receive a letter from the principal when their child is nominated along with an invitation to attend the assembly.

Lake Forest - Character Counts is used to create lessons that examine and discuss positive character traits. Each months classes look at new trait and write about what it looks like and why it's important. We have also used books that were suggested through the

Safe and Civil Schools Committees. Titles such as, How Full is your Bucket?, Sorry!, Stop Bullying Bobby and Just Kidding are being used by staff to teach social responsibility and kindness to classes. The video called, "Gum in My Hair" is shown to 4th and 5th grade classes to address bullying and unkind actions at school and opens a dialogue with adults on campus about how to address poor behavior in a positive way. In January, we began the Primary Intervention Program, through Vision Coalition, that will provide individual and group counseling to our school on a weekly basis. In addition, we are also implementing the Superflex program for use in classes that teachers and other staff can use to provide students with more tools to interpret and respond to social issues that may arise. Finally, we have our Leadership kids assisting as Playground Patrol helpers who assist peers with disagreements and roved support to the yard duty staff at recess.

Green Valley - We work to promote positive character traits at Green Valley through our school-wide GLAD expectations, (1) Show Respect, (2) Make Good Decisions, and (3) Solve Problems. We work on teaching and encouraging a positive character trait each month (Respect/Cooperation, Responsibility, Self-Control, Thankfulness, Helpfulness, Trustworthiness/Honesty, Kindness/Caring, Perseverance, Integrity, and Patience). Gator Manners, such as "Open doors for others if you arrive first," and, "Greet others as you walk by," are also posted, taught and modeled. Character

Coupons are given to students who demonstrate positive character traits. Those students are invited to receive a special treat from administration on Fridays. Administrators also recognize students through Good News Phone Calls to parents.

Marina Village - Character Education class pull outs in PE classes for all students by the school counselor during the first week of school. Tyler Durman student assembly and parent forum this past September. Mustang Pride awards and weekly Mustang of the Week recognition. Keith Hawkins student assembly, parent forum, and student focus group trainings on January 26th. Student Essential Leadership and Service class added to 7th grade elective wheel. Plus the everyday opportunities our teachers provide in instructing all our students to be responsible and caring citizens.

Pleasant Grove - Principal and Vice-Principal participate in 6th grade and new student WEB orientation welcome to school event to set the tone of acceptance into our school culture. The first week of school the counselor and VP call in any student who has been a "colorful character" at the school prior to entering and reviews school rules and some positive behavior strategies. We also made sure that any supports necessary were put in place to help with the transition. Digital Literacy lessons were taught to all students grades 6th - 8th. Leadership class elective added to schedule which includes 6th - 8th grade students and promotes positive school interactions and a plethora of inclusive activities.

		<p>Puma pride awards are given out with a monthly drawing for prizes which draws attention to students with outstanding character. Student of the trimester awards. School counselor small group lessons on any subject from coping with the loss of a parent to sexual harassment (depending on the student's need). Full inclusion of our SDC and RSP students into the daily life of our school and our elective classes at all grade levels.</p>	
<p>Scope of Service --- LEA Wide/All Schools ---</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service --- LEA Wide/All Schools - --</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4) During the 2014-2015 school year, the school counselors and psychologists will meet to select an additional program (or programs) to address the social-emotional and mental health needs of District students.</p>	<p>The cost of the recommended program (or programs) is unknown at this time 5000-5999: Services And Other Operating Expenditures Base</p>	<p>The Kognito program was selected to train all teachers on how to support students experiencing psychological distress. All middle school teachers were trained on January 12. Elementary personnel were trained on April 20th.</p>	<p>The estimated actual expense for the Kognito program and implementation in 2014-15 is \$2100 5000-5999: Services And Other Operating Expenditures Supplemental \$2,100</p>
<p>Scope of Service --- LEA Wide/All Schools ---</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p>Scope of Service --- LEA Wide/All Schools - --</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5) Increase Vice Principal Position (Green Valley School) from .5 FTE to 1.0 FTE (effective July 1,2014).</p>	<p>The estimated salary expense of a continuing 1.0 FTE Vice Principal at Green Valley School 1000-1999: Certificated Personnel Salaries Supplemental \$85,000</p> <p>The estimated benefit expense of a 1.0 FTE Vice Principal at Green Valley School 3000-3999: Employee Benefits Supplemental \$17,000</p>	<p>To support the students, families, and teachers at Green Valley School, a full time assistant principal as hired. Her supervisor reports that she has made an incredible difference in the ability to enhance programs and provide a higher level of student support. The assistant principal has focused on Response to Intervention, before and after school tutoring, attendance, athletics, scheduling, as well as maintaining a positive, consistent disciplinary program. This has allowed the principal time to further improve our ELL program, staff development and site collaboration, school safety, our Student Study Team program and our new counseling program.</p>	<p>The estimated salary expense for the 1.0 FTE Vice Principal at Green Valley School is \$87,189. 1000-1999: Certificated Personnel Salaries Supplemental \$87,189</p> <p>The estimated benefit expense for the 1.0 FTE Vice Principal at Green Valley School is \$17,437. 3000-3999: Employee Benefits Supplemental \$17,437</p>
<p>Scope of Service Green Valley Elementary</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Green Valley Elementary</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>6) Continuing annual support for staff development for English Language Learner staff including support for Rosetta Stone and attendance at the annual CABA Conference. Continue efforts to increase cultural awareness for all staff.</p>	<p>The estimated cost for ongoing staff development for EL staff 1000-1999: Certificated Personnel Salaries Supplemental \$5000</p>	<p>46 Rosetta Stone licenses were purchased for staff access through 7-1-2017. All licenses were assigned to staff.</p> <p>Two staff members also attended the California Association of Bilingual Education conference attendance. The Rescue Union School District Reclassification Ceremony will be held</p>	<p>Forty-six (46) Rosetta Stone licenses were purchased at \$4,763 in 2014-15. This is an annual license...total cost in 2014-15 was \$14,290. 5000-5999: Services And Other Operating Expenditures Supplemental \$14,290</p> <p>The estimated cost to purchase Explore Learning supplemental</p>

		<p>on April 24th 2015.</p>	<p>support for EL students at Green Valley was \$2696. 5000-5999: Services And Other Operating Expenditures Supplemental 2696</p> <p>The estimated cost for the CABE conference and efforts to increase cultural awareness for staff was \$2,294. 5000-5999: Services And Other Operating Expenditures Supplemental \$2,294</p> <p>The estimated cost for CABE membership for the EL Coordinator was \$95. 5000-5999: Services And Other Operating Expenditures Supplemental \$95</p>
<p>Scope of Service --- LEA Wide/All Schools ---</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service --- LEA Wide/All Schools - --</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>7) Provide group and individual counseling and mental health intervention services at Green Valley and Rescue Elementary Schools to meet the social, emotional, mental and physical health needs of all students. Per the suggestion of the LCAP Parent Advisory Committee, the District will be contacting the Placer County Office of Education during the 2014-2015 school year, regarding the Kognito Program and Protocols for assisting teachers in identifying potential at-risk students who may be in need of additional assistance</p>	<p>The estimated cost of continuing to provide counseling and mental health intervention services at two schools 1000-1999: Certificated Personnel Salaries Supplemental \$60,000</p>	<p>An additional full-time counselor was hired to support the social and mental health needs of elementary school students. This staff member was instrumental in securing the Kognito program to address students in psychological distress and train our middle and elementary. She has also provided direct assistance to students with significant challenges, including and up to suicidal threats.</p>	<p>The estimated actual salary cost of continuing to provide counseling and mental health intervention services at Green Valley. 1000-1999: Certificated Personnel Salaries Supplemental \$29,890</p> <p>The estimated actual benefit cost of continuing to provide counseling and mental health intervention services at Green Valley. 3000-3999: Employee Benefits Supplemental \$5,978</p> <p>The estimated actual salary cost of continuing to provide counseling and mental health intervention services at</p>

<p>and intervention around mental health issues.</p> <p>Applicable Subgroups: Students with Disability *Economically Disadvantaged Fluent-English Proficient and English Only Reclassified-Fluent English Proficient (R-FEP) *English Learner (EL) *Foster Youth</p>			<p>Rescue. 1000-1999: Certificated Personnel Salaries Supplemental \$9,999</p> <p>The estimated actual benefit cost of continuing to provide counseling and mental health intervention services at Rescue. 3000-3999: Employee Benefits Supplemental \$1,988</p>
<p>Scope of Service: Rescue Elementary Green Valley Elementary</p> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: Rescue Elementary Green Valley Elementary</p> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>8) Hire two Three Hour Bilingual Aides for Elementary Program Improvement Schools (to support EL students in the classroom) at Green Valley School with some assistance at Rescue. This will allow our EL teacher additional time to serve students who speak languages other than Spanish and distribute services at all schools.</p> <p>Applicable Subgroups: Fluent-English Proficient and English Only Reclassified-Fluent English Proficient (R-FEP) *English Learner (EL)</p>	<p>The estimated salary expense of two Three Hour Bilingual Aides for Elementary Program Improvement Schools (to support EL students in the classroom) at Green Valley School (with additional assistance to Rescue) 2000-2999: Classified Personnel Salaries Supplemental \$46,617</p> <p>The estimated benefit expense of two Three Hour Bilingual Aides for Elementary Program Improvement Schools (to support EL students in the classroom) at Green Valley School (with additional assistance at Rescue) 3000-3999: Employee Benefits Supplemental \$10,255</p>	<p>Bilingual instructional assistants have been hired for Green Valley, Rescue, and Pleasant Grove. In 2014-2015 14 English Learners will be reclassified as fluent in English. Additionally, 62.9% of students are have demonstrated progress towards proficiency as measured by the California English Language Development Test.</p>	<p>The estimated actual salary expense of two Three Hour Bilingual Aides for Elementary Program Improvement Schools (to support EL students in the classroom) at Green Valley School (with additional assistance to Rescue) 2000-2999: Classified Personnel Salaries Supplemental \$19,452</p> <p>The estimated actual salary expense of two Three Hour Bilingual Aides for Elementary Program Improvement Schools (to support EL students in the classroom) at Green Valley School (with additional assistance to Rescue) 3000-3999: Employee Benefits Supplemental \$2,900</p>

<p>Scope of Service Rescue Elementary Green Valley Elementary</p> <p>__ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service Rescue Elementary Green Valley Elementary</p> <p>__ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>9) Hire one Three Hour Bilingual Aide for the middle school English Language Learner Class. This would allow one certificated teacher to have additional time to serve other EL students in the District.</p> <p>Applicable Subgroups: Fluent-English Proficient and English Only Reclassified-Fluent English Proficient (R-FEP) *English Learner (EL)</p>	<p>The estimated salary expense of one three hour bilingual aide for the middle school English Language Learner classes . 2000-2999: Classified Personnel Salaries Supplemental \$23,308</p> <p>The estimated benefit expense of one three hour bilingual aide for the middle school English Language Learner class 3000-3999: Employee Benefits Supplemental \$5,128</p>	<p>Bilingual instructional assistants have been hired for Green Valley, Rescue, and Pleasant Grove. In 2014-2015 14 English Learners will be reclassified as fluent in English. Additionally, 62.9% of students are have demonstrated progress towards proficiency as measured by the California English Language Development Test.</p>	<p>The estimated actual salary expense of one three hour bilingual aide for the middle school English Language Learner classes. 2000-2999: Classified Personnel Salaries Supplemental \$11,578</p> <p>The estimated actual benefit expense of one three hour bilingual aide for the middle school English Language Learner classes. 3000-3999: Employee Benefits Supplemental \$900</p>
<p>Scope of Service Pleasant Grove Middle</p> <p>__ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service Pleasant Grove Middle</p> <p>__ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>10) Hire one four hour per week</p>		<p>Bilingual instructional assistants have</p>	<p>The estimated actual expenditure to</p>

<p>bilingual instructional aide to assist with EL tutoring two days per week for two hours.</p> <p>Applicable Subgroups: Fluent-English Proficient and English Only Reclassified-Fluent English Proficient (R-FEP) *English Learner (EL)</p>		<p>been hired for Green Valley, Rescue, and Pleasant Grove. In 2014-2015 14 number of English Learners will be reclassified as fluent in English. Additionally, 62.9% of students are have demonstrated progress towards proficiency as measured by the California English Language Development Test.</p>	<p>hire a four hour per week bilingual aid is \$1,215. 2000-2999: Classified Personnel Salaries Supplemental \$1,215</p> <p>The estimated actual benefit expenditure to hire a four hour per week bilingual aid is \$120. 3000-3999: Employee Benefits Supplemental \$120</p>
<p>Scope of Service: --- LEA Wide/All Schools ---</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: --- LEA Wide/All Schools - --</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>11) Provide funding for Multicultural Fair / DELAC Parent Meeting Speakers and Workshops for Parents.</p> <p>Applicable Subgroups: Fluent-English Proficient and English Only Reclassified-Fluent English Proficient (R-FEP) *English Learner (EL)</p>	<p>support these activities 5000-5999: Services And Other Operating Expenditures Supplemental \$1000</p>	<p>The RUSD multicultural fair was held on April 15th at Marina Village Middle School. Over 20 cultures were represented, each with an interactive booth. Families from across the school district were in attendance.</p>	<p>The estimated cost to fund the Multi-Cultural Fair was \$700. 5000-5999: Services And Other Operating Expenditures Supplemental \$700</p> <p>The estimated cost for parent meetings was \$196. 4000-4999: Books And Supplies Supplemental \$196</p>
<p>Scope of Service: --- LEA Wide/All Schools ---</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>		<p>Scope of Service: --- LEA Wide/All Schools - --</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	

<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
--	--	--	--

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

As a result of our annual update of Goal 4, the following changes in actions, services, and expenditures will be made:

RUSD will continue to provide additional funds to all schools. Combined, these expenditures are expected to total approximately \$63,000. Site administrators will develop measures to assess the effectiveness of the intervention services provided.

RUSD, in order to best meet the needs of students with diabetes, students with 504 Plans, students with IEPs with Health Care Plans, and the proliferation of students with additional health plans, will continue to budget for and staff the additional health aide positions hired in the 2014-2015.

RUSD will continue to support proactive anti-bullying and Character education programs in all of our schools.

RUSD will continue to use the Kognito program to train middle school teachers on how to recognize and respond to students exhibiting signs of psychological distress.

Next year, RUSD will continue to staff a vice-principal position at Green Valley School for 3 days per week. This vice principal will provide service and support to Rescue School on the other two days.

RUSD will continue to support and fund staff development opportunities, such as training at the CAFE conference and Rosetta Stone classes, which benefit our EL Students. Additionally, we will provide new information and training to all teachers regarding the new ELA/ELD Framework and how to use this framework to meet the needs of our EL students.

RUSD will continue to staff a counselor to meet the social, emotional, and mental health needs of our elementary students. Although assigned primarily to Green Valley School, this counselor may offer some level of service and support to Rescue School as well.

RUSD will continue to fund and staff two, three-hour bilingual instructional assistants to support EL students at Rescue and Green Valley School.

RUSD will continue to fund and staff one, three-hour bilingual instructional assistant to support EL students at Pleasant Grove Middle School.

RUSD will continue to fund a bilingual instructional aide to assist with EL tutoring. After reports that a two hour tutoring session is tiring for students, the scheduled time for providing afterschool tutoring may change from two hours, two days per week to one hour, four days per week.

The district will continue to fund expenditures related to the Multi-cultural Fair. In the 2015-2016 school year, the fair will be held at Pleasant Grove Middle School. Funds consistent with 2014-2015 budgeted amounts will be set aside for DELAC speakers and workshops.

--	--

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

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

Original GOAL 5 from prior year LCAP:	5) Attract and retain diverse, knowledgeable, dedicated employees who are trained and supported in their commitment to provide quality education for our students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: <input type="checkbox"/> --- LEA Wide/All Schools --- Applicable Pupil Subgroups: <input type="checkbox"/> ---ALL Students---		
Expected Annual Measurable Outcomes:	100% Highly Qualified Teachers	Actual Annual Measurable Outcomes: 98.3% of Rescue Union School District's teachers are reported as "highly qualified". Of the three teachers without highly qualified status, two are temporary teachers and one is teaching electives at the elementary level. This year, one teacher entered the Peer Assistance and Review (PAR) program voluntarily. No teachers were involuntarily placed in the PAR Program. At the conclusion of last year, two of teachers were exited from voluntary PAR.	
LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1) Hire only fully qualified, credentialed and highly motivated certificated teachers.	The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers 5000-5999: Services And Other Operating Expenditures Base	98.3% of Rescue Union School District's teachers are reported as "highly qualified". Of the three teachers without highly qualified status, two are temporary teachers and one is teaching electives at the elementary level.	There estimated cost of hiring only qualified and credentialed teachers is \$500. 5000-5999: Services And Other Operating Expenditures Base \$500
Scope of Service <input type="checkbox"/> --- LEA Wide/All Schools <input type="checkbox"/> ---		Scope of Service <input type="checkbox"/> --- LEA Wide/All Schools - <input type="checkbox"/> --	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2) Continue to support the PAR program for voluntary and involuntary participation in support of improving teaching and learning.	The District will continue to provide support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program 1000-1999: Certificated Personnel Salaries Base	This year, one teacher entered the Peer Assistance and Review (PAR) program voluntarily. No teachers were involuntarily placed in the PAR Program. At the conclusion of last year, two of teachers were exited from voluntary PAR.	The estimated cost to support the PAR program is \$12,115. 1000-1999: Certificated Personnel Salaries Base \$12,115 The estimated benefit cost to support the PAR program is \$2,400. 3000-3999: Employee Benefits Base \$2,400
Scope of Service: --- LEA Wide/All Schools --- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: --- LEA Wide/All Schools - -- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of our annual update of Goal 5, the following changes in actions, services, and expenditures will be made: RUSD will continue to hire only fully qualified, credentialed, and highly motivated certificated teachers. When possible, RUSD will participate in recruitment fairs at universities to actively recruit talented and highly qualified teachers. RUSD will continue to utilize the researched-based Ventures for Excellence hiring process to select teachers and classified personnel. RUSD will set aside Title II funds for expenditures related to the PAR program. Specifically, these funds will be used to pay stipends for consulting teachers and PAR panel members. Expenditures for each individual stipend are not expected to increase from the 2014-2015 amounts.		

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

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

Original GOAL 6 from prior year LCAP:	6) Create and maintain facilities and grounds that are safe, clean and conducive to the learning process.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: <input type="checkbox"/> --- LEA Wide/All Schools --- Applicable Pupil Subgroups: <input type="checkbox"/> ---ALL Students---		
Expected Annual Measurable Outcomes:	Improved buildings and grounds, contributing to a better learning environment for students.	Actual Annual Measurable Outcomes: The District negotiated a memorandum of understanding to hire two additional utility technicians, contingent upon an agreement being reached with the El Dorado Hills Community Services District to provide upgrades, improvements, and maintenance for play fields at Jackson, Lakeview, Lake Forest, and Marina Village. The district is continuing to negotiate an agreement with the Community Service District. This increase represents a 100% augmentation of utility technician support for each school site.	
LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire two additional utility tech positions when it is financially feasible. The immediate recommendation would be to add one position for the 2014-1015 school year with an additional position to be added in 2015-2016 as the budget allows. This recommendation as based on a longstanding need in this department based on the recent FCMAT Study recommendations that we remain understaffed in this area.	The estimated ongoing salary cost of one (1.0) FTE Utility Tech 2000-2999: Classified Personnel Salaries Base \$32,000 The estimated benefit cost of one (1.0) FTE Utility Tech 3000-3999: Employee Benefits Base \$7,000	A memorandum of understanding to hire two additional utility technicians, contingent upon an agreement being reached with the El Dorado Hills Community Services District has been negotiated to provide upgrades, improvements, and maintenance for play fields at Jackson, Lakeview, Lake Forest, and Marina Village. The district is continuing to negotiate an agreement with the Community Service District.	The District was unable to reach an agreement with the CSD due to higher cost projections and the drought. Therefore, there are no estimated annual expenses in 2014-15 related to hiring two utility techs. 2000-2999: Classified Personnel Salaries Base \$0
Scope of Service	<input type="checkbox"/> --- LEA Wide/All Schools ---	Scope of Service	<input type="checkbox"/> --- LEA Wide/All Schools - <input type="checkbox"/> ---
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	

<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of our annual update of Goal 6, the following changes in actions, services, and expenditures will be made: Due to drought conditions, new field construction has been temporarily suspended. The hiring of additional utility technicians will be postponed until conditions improve.</p>		

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

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$681,433</u>
<p>The District's projected increase in Supplemental and Concentration Grant funding for 2015-16 is \$130,524. The District's estimated Supplemental and Concentration Grant total funding for 2015-16 is \$681,433. The District's estimated expenditures on Supplemental programs or services in 2014-15 were \$550,909. In 2014-15, the District funded supplemental programs to address the needs of the District's low income, foster youth, and English learner pupils. Estimated expenses of \$550,909 included support for the following: counseling services for students, program improvement support, academic intervention support, yard supervision, English Learner Coordinator, English Learner Community Liaison, bi-lingual instructional support in the elementary and middle schools, a 1.0 FTE Vice-Principal at Green Valley, class size reduction in 1st grade at Green Valley, and parent outreach programs such as Love and Logic.</p> <p>In 2015-16, the District will provide support to the following Supplemental programs: counseling and mental health services, program improvement support, academic intervention support, instructional support with qualified instructional assistants, staff development in the EL program, yard supervision, English Learner Coordinator, English Learner Community Liaison, a 1.0 FTE Vice-Principal at Green Valley, parent outreach programs, and technology instruction in all schools.</p> <p>The District plans to establish targeted programs that support the needs of low income, foster youth, and English learners in the District. When a program does support all students in a school-wide manner, those programs and the desired outcomes will be identified specifically. For example, the Green Valley Elementary community has strongly advocated for a full-time vice-principal whereby the position provides the necessary support for all students to succeed, including low income, foster youth, and English learners at the site.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

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

2.73	%
------	---

Additional funding and improved services for targeted subgroups are projected to show a 2.73% proportional increase. The District's has been consistent in its programmatic support for low income pupils, foster youth, and English learners and will continue to display this support when developing budgets and programs. The District will meet the quantitative and qualitative requirements in accordance with the topics identified above.

The District's Minimum Proportionality Percentage is 2.73% requires services for low income pupils, foster youth, and English learners increase or show commensurate improvement based on this proportionality figure. The District will be increasing programs for low income pupils, foster youth, and English learners pupils as identified in the goals and actions established in Section 2 of this document. The total increase in spending is projected to be \$139,091, or \$8,567 above the minimum expenditure threshold of \$130,524.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	1,339,821.68	2,508,347.00	1,823,965.00	2,494,165.00	2,039,165.00	6,357,295.00
Base	687,285.00	1,820,070.00	1,218,165.00	1,174,365.00	1,174,365.00	3,566,895.00
Common Core	336,228.68	334,740.00	150,000.00	795,000.00	340,000.00	1,285,000.00
Supplemental	316,308.00	353,537.00	455,800.00	524,800.00	524,800.00	1,505,400.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	1,274,821.68	2,508,347.00	1,823,965.00	2,494,165.00	2,039,165.00	6,357,295.00
	5,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	276,285.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	280,000.00	520,752.00	818,615.00	702,615.00	778,615.00	2,299,845.00
2000-2999: Classified Personnel Salaries	101,925.00	580,149.00	344,500.00	516,500.00	464,500.00	1,325,500.00
3000-3999: Employee Benefits	67,383.00	207,036.00	241,350.00	242,550.00	242,550.00	726,450.00
4000-4999: Books And Supplies	543,228.68	867,053.00	145,000.00	745,000.00	305,000.00	1,195,000.00
5000-5999: Services And Other Operating Expenditures	1,000.00	333,357.00	274,500.00	287,500.00	248,500.00	810,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	1,274,821.68	2,508,347.00	1,823,965.00	2,494,165.00	2,039,165.00	6,357,295.00
	Base	5,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	276,285.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	47,000.00	271,638.00	489,615.00	369,615.00	394,615.00	1,253,845.00
1000-1999: Certificated Personnel Salaries	Common Core	20,000.00	37,836.00	47,000.00	47,000.00	47,000.00	141,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	213,000.00	211,278.00	282,000.00	286,000.00	337,000.00	905,000.00
2000-2999: Classified Personnel Salaries	Base	32,000.00	458,267.00	253,000.00	374,000.00	374,000.00	1,001,000.00
2000-2999: Classified Personnel Salaries	Common Core	0.00	51,952.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	69,925.00	69,930.00	91,500.00	142,500.00	90,500.00	324,500.00
3000-3999: Employee Benefits	Base	27,000.00	141,108.00	161,050.00	151,250.00	151,250.00	463,550.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
3000-3999: Employee Benefits	Common Core	8,000.00	18,666.00	8,000.00	8,000.00	8,000.00	24,000.00
3000-3999: Employee Benefits	Supplemental	32,383.00	47,262.00	72,300.00	83,300.00	83,300.00	238,900.00
4000-4999: Books And Supplies	Base	300,000.00	642,071.00	120,000.00	20,000.00	20,000.00	160,000.00
4000-4999: Books And Supplies	Common Core	243,228.68	224,786.00	25,000.00	720,000.00	280,000.00	1,025,000.00
4000-4999: Books And Supplies	Supplemental	0.00	196.00	0.00	5,000.00	5,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	306,986.00	194,500.00	259,500.00	234,500.00	688,500.00
5000-5999: Services And Other Operating Expenditures	Common Core	0.00	1,500.00	70,000.00	20,000.00	5,000.00	95,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	1,000.00	24,871.00	10,000.00	8,000.00	9,000.00	27,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).