

Introduction:

LEA: Jurupa Unified School District **Contact (Name, Title, Email, Phone Number):** Elliott Duchon, Superintendent, educhon@jUSD.k12.ca.us, 951-360-4168
LCAP Year: 2016-17 (See Appendix A for Narrative Overview of LCAP)

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
<p>The involvement process began in 2014-15 as our own capacity for understanding and implementing the complexities of the Local Control Funding Formula (LCFF) requirements were released. The first meetings began with an informational board meeting and continued with over 100 stakeholder meetings districtwide until final board approval of our district’s Local Control Accountability Plan (LCAP).</p> <p>The District Advisory Committee (DAC) and District English Language Advisory Committee (DELAC) serve as active parent advisory committees in the engagement and development of the LCAP. During the 2015-16 school year, every meeting included annual update information regarding LCAP implementation and/or input into planning for the 2016-17 year. DAC dates: November 5, 2015; January 14, 2016 (combined DAC/DELAC); February 25, 2016; April 7, 2016; and June 9, 2016. Other DELAC Dates: September 2, 2015, October 28, 2015, December 9, 2015, February 24, 2016, April 6, 2016, and June 9, 2016 for final LCAP review in combined</p>	<p>With input from stakeholders last year, input themes are reflected in the goals, actions, services, and funding alignment in the ongoing update of the LCAP. The common themes from 2015 to 2017 for the district’s three-year plan include:</p> <ul style="list-style-type: none"> • Support for teachers with California State Standards (CSS): professional development, instructional resources, data analysis, intervention, technology, and coaching • More professional development and access for technology and technology support • Smaller class sizes, more instructional time, summer and extended day support, and primary literacy support • Parent and student engagement, i.e., caring adults, behavior support, engaging classes, linking parents to community, feeling connected to school, and more communication • Student support for college readiness, college application support, scholarships, and course variety • Mental health and health care support

DAC/DELAC meeting. The Superintendent attended the two DAC/DELAC meetings and answered parent questions at that time.

An LCAP survey in both English and Spanish was administered online. Survey data was disaggregated by these groups: students, staff, community members, and parents by gender, ethnicity, English learner (EL), reclassified as English proficient (RFEP), foster youth (FY), low income (LI) and by site. The survey was designed to ask our stakeholders for their understanding of our district goals, whether our plan supports positive student outcomes in the district, and included open-ended responses to inform the draft plan for 2016-17. To encourage completion of the LCAP survey the following were done: student incentives, automated calling, and web-based information. This resulted in an increased number of responders from 300 to 1,100.

In March, all school sites were provided an LCAP PowerPoint presentation with direction to review, receive input, and provide survey support for School Site Council (SSC) and English Learner Advisory Committee (ELAC) members. Each school was encouraged to request that staff, parents and students take the LCAP survey. Middle and high school principals met with students through SSC or advisory to facilitate survey completion.

Parent and staff forums were held to review locally established goals. They provided input into the following implementation focus areas: High Quality Classroom Instruction and Curriculum; Professional Learning; Assessment, Data Analysis, and Monitoring; Safe and Orderly School Environment; Academic and Behavior Interventions; and Parent, Student and Community Engagement. Responses from community and staff meetings were recorded and the input used to inform the draft plan. Staff forums: January 26, 2016, February 2, 2016, and February 9, 2016. Parent forums: January 28, 2016, February 4, 2016, and February 11, 2016. All staff,

The survey results showed the following level of agreement with the eight priorities based on both survey, open ended, and stakeholder meeting responses:

Student Surveys (229) reflected the highest ranked areas within the eight state priorities:

- Priority 1, 44.5% “Access to Teaching Materials and Textbooks”, 33.3% “Technology”
- Priority 2, 37.8% “Academic Supports for Students”, 22.6% “Technology Support for Students”
- Priority 3, 36% “School-Family Communication”, 30.9% “Tools for Families to Support Students Learning at Home”
- Priority 4, 38.6% “Stronger Academic Programs”, 29.6% “More Academic Support for Kids”
- Priority 5, 45.1% “Extracurricular Activities”
- Priority 6, 34.3, “Safe School Environment”, 22.8% “Extracurricular Activities”
- Priority 7, 33% “Graduation Requirements Consistent CSU and UC Entrance Criteria”, 28.3% “Access to Specialized Programs”
- Priority 8, 41.3% “Advanced Placement Courses”, 24.9% “College Preparatory Exams”

Parent Surveys (660) reflected the highest ranked areas within the eight state priorities:

- Priority 1, 39.1% “Teacher Recruitment, Selection, and Support”, 38.2% “Access to Teaching Materials and Textbooks”
- Priority 2, 37.6% “Academic Supports for Students”, 25.8% “Professional Development for CCSS Implementation”
- Priority 3, 48.2% “School-Family Communication”, 31.2% “Tools for Families to Support Students Learning at Home”
- Priority 4, 43.5% “Stronger Academic Programs”, 29.7% “More Academic Support for Kids”

students, and parents were welcome at any forum.

Both collective bargaining groups were also consulted on March 10, 2016 with CSEA and March 17, 2016 with NEA-J.

Weekly education services meetings include ongoing discussion and planning for 2016-17 budget and program changes. Research on effective practices, prior year LCAP actions and expenses, qualitative and quantitative implementation data, and all stakeholder feedback are reviewed. Input was received from forums, surveys, parent, student, staff, community, employee associations, and principals' meetings, and considered during revision planning meetings.

Budget and program meetings with all principals were completed in February and March to review tentative federal and LCFF funding, discuss student interventions, English Learner support needs, and review LCAP implementation. All school sites complete an LCAP addendum for site-level LCFF program and funding, aligned to the district's LCAP goals and actions. Site leadership team and SSC provide input and SSC approval of the LCAP addendum is required. The addendums were reviewed by extended cabinet and monitored for alignment to district goals and actions, including increased and improved services to our unduplicated students. In addition, LCAP addendums are included as part of the site's Single Plan for Student Achievement (SPSA) and are updated annually.

Based on budget and program meetings and tentative site-level funding, SPSA and LCAP addendum changes were completed by all sites for June board review and approval. Final LCFF funding changes and student data analysis will occur in the fall. Sites will address any additional needs based on student achievement data and ongoing California State Standards (CSS) implementation.

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- Priority 5, 40% "More Academic Supports that Meet Individual Student Needs, 27.6% "Extracurricular Activities"
- Priority 6, 35.5, "Safe School Environment", 26.7%% "Social and Emotional Learning"
- Priority 7, 35.1% "Access to Specialized Programs", 27.8% "Graduation Requirements Consistent CSU and UC Entrance Criteria"
- Priority 8, 34.4% "Ensure all students Reading by 3rd Grade", 32.3% "Advanced Placement Courses"

Staff Surveys (220) reflected the highest ranked areas within the eight state priorities:

- Priority 1, 37% "Teacher Recruitment, Selection, and Support", 29.8% "Access to Teaching Materials and Textbooks"
- Priority 2, 30.3% "Academic Supports for Students", 27.2%% "Common Core Instructional Materials"
- Priority 3, 42% "Tools for Families to Support Students Learning at Home", 32.3% "School-Family Communication"
- Priority 4, 24.9% "Stronger Academic Programs", 24% "More Academic Support for Kids"
- Priority 5, 30.4% "Extracurricular Activities", 25.2% "Connecting Classroom Learning to Real-World Experiences"
- Priority 6, 37.2%, "Safe School Environment", 21.4% "Extracurricular Activities"
- Priority 7, 26% "Graduation Requirements Consistent CSU and UC Entrance Criteria", 24.5% "Access to Specialized Programs"
- Priority 8, 49.5% "Ensure all students Reading by 3rd Grade", 33.5% "Early Childhood Program Access"

Open-ended responses to the survey were reviewed to inform the draft plan.

- Student survey priorities included support for more technology, better lunches, more sports or physical education programs,

departments exists. The dissemination and ongoing monitoring of the LCAP is coordinated through the two departments to ensure fiscal and program alignment and implementation support for both the annual update and ongoing LCAP planning. In addition, at the direction of the superintendent, extended cabinet meetings are scheduled to support the strategic nature of the LCAP and review outcome data for evaluation and determination of effectiveness.

The Board hearing session for the draft LCAP and budget will be on June 27, 2016, and the final LCAP and budget approval will occur on June 29, 2016. All comments received from DAC/DELAC on June 9, 2016 will be addressed in writing by the superintendent. Information on LCFF and LCAP is prominently displayed on the district website with site links and ongoing opportunities for comment.

Ultimately, all stakeholders will have a better understanding of the use of funding through our LCAP and Single Plans for Student Achievement (SPSAs) and their alignment to JUSD's goals, actions, and resources as well as provide an opportunity annually to review quantitative and qualitative data and provide input based on the data through a continuous cycle of reflection, adaptation, and growth.

All of the modifications to the 2016-17 LCAP were addressed through actions and services addressed under the three district goals of College and Career Readiness, Safe and Orderly Schools, and Student, Parent, and Community Engagement.

better fields and classrooms, more AVID classes, more summer school options, additional breaks during learning, less bullying, motivational incentives, and scholarship opportunities.

- Parent/Family survey priorities included support for more before or after school opportunities with tutoring and enrichment, new playgrounds, career pathways, advanced or GATE classes, technology for students, updated libraries and library books, summer school, exposure to music and art, more dual immersion, more field trips, smaller class sizes, more behavioral support, career and technical support, and parent information on helping their children at home.
- Staff survey priorities included support for more professional development to support CSS and technology implementation, more Tier 2 and 3 behavior supports, update of libraries, carpet, and classrooms, elementary assistant principals, mental health counselors, smaller class sizes, career pathways, STEM and arts programs, updated curriculum, and early literacy intervention.

The modifications in 2016-17 which are based on annual update review, quantitative and qualitative data, and stakeholder input reflect the following primary changes:

- Units of Study and professional development to support ELA/ELD adoption, secondary integrated mathematics pathway, NGSS, and technology integration
- Expanding and improving early literacy and primary intervention support to encompass K-2
- Expanding Career Technical Education (CTE) pathway offerings, including director of CTE
- Hiring of college and career counselors at each comprehensive high school
- Expansion of AP course offerings and address barriers that restrict access to student groups that have been traditionally underserved
- Provide all student with access to a-g coursework and monitor

	<p>completion rates</p> <ul style="list-style-type: none"> • Continue and expand Dual Immersion (DI) program • Expansion of secondary behavioral supports through PBIS, restorative practices, and student youth court • Implementation of Digital Gateway 1:1 initiative provides students grades 2-12 Chromebook devices to increase engagement, access, and 21st century skill development • Continued expansion of technology access and skill development for staff and students • Continue to reduce class sizes under Grade Span Adjustment (GSA) and through lower middle and high school student to teacher allocations from 34:1 to 33:1, and 35:1 to 34:1, respectively • Expand Visual and Performing Arts (VAPA) support and strings program with the opening of the Pacific Avenue Academy of Music, a magnet elementary school • Continue facility renovations and upgrades for STEM labs and CSS environment • Continue and expand mental health support • Continue and expand student outreach and engagement through athletics, enrichment, VAPA, ASES, AVID • Expanding AVID to six additional elementary sites for a total of thirteen sites • Continue and improve welcoming and safe environment emphasis and parent engagement opportunities
<p>Annual Update on Involvement Process: The ongoing stakeholder engagement process reflects the guiding principles of local control for annually updating our LCAP. The process includes continued meaningful consultation with parents, students, school personnel, employee associations, and the community at large, reflects local identified needs, and tells a story of our community’s vision for its students and the pathway for</p>	<p>Impact on Annual Update: The annual update of the LCAP will continue to be embedded in guiding principles of improved student outcomes and elimination of subgroup gaps. The transparency of the funding adequately demonstrates the district’s commitment to increased and improved services for all students, but is also keenly focused on the neediest students.</p>

<p>arriving there.</p> <p>The district’s three overarching goals were addressed through focus areas of the LCAP by first review through presentations on current implementation or annual update of LCAP. Input was gathered through consultation at these stakeholder meetings for draft LCAP consideration, and final review of the consultation summaries for alignment, and inclusion in the updated LCAP was completed.</p> <p>The district and all sites presented this information and process to DAC/DELAC meetings, site-based School Site Council, English Learner Advisory Committee (ELAC) meetings, with student opportunities at middle and high school levels. A new survey, aligned to the eight state priorities, was administered in English and Spanish and included open ended response for feedback on primary actions. See dates of meetings under Involvement Process.</p>	<p>As part of the annual review process, necessary changes were identified and increased funding costs could be more easily anticipated for future years. Next steps, based on framework completion, negotiated salary adjustments, state level expectations, and data analysis were more easily reviewed for budget considerations and possible changes as part of future planning.</p> <p>A program and data timeline, in conjunction with the state LCAP evaluation rubric based on the eight priorities, will drive our ongoing LCAP planning for the future. Program outcomes will be reviewed and monitored within our continuous improvement approach, ongoing involvement process, and multiple measures accountability system.</p>
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, 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).

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

Scope of Service: Describe the scope of each action/service by identifying the 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 school sites 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL:	Goal 1.0: All students will be college and career ready.	Related State and/or Local Priorities: 1__x__ 2__x__ 3__ 4__x__ 5__x__ 6__x__ 7__x__ 8__x__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	<ul style="list-style-type: none"> Ongoing California State Standards (CSS) Units of Study (UoS) Mathematics and English Language Arts (ELA)/English Language Development (ELD) refinement, implementation, and technology integration Ongoing CSS Professional Development (PD) to include new (K-8) ELA/ELD adoption, secondary Integrated mathematics, K-8 mathematics instruction, ELD integrated and designated support, technology integration PD, early literacy, inclusive practices, and preparation and collaboration time with instructional coaching support for UoS implementation Ongoing development of UoS for Next Generation Science Standards (NGSS) through District Science Committee (DSC) Begin implementation of new CSS aligned ELA/ELD (K-8) and secondary integrated mathematics materials and CSS gap site-based instructional materials 	

- Continue AVID support to Middle and High Schools and begin inclusion of six additional AVID Elementary sites as part of second-phase implementation
- Review, expand, and maintain Digital Platform with integration of Haiku, and use of Coaches Corner, i.e., videos, calendars, integration of new ELA/ELD, elementary mathematics, and secondary integrated mathematics adoption materials, technology, and science units
- Expand technology access, management, and professional development to increase student proficiency of 21st century skills and progression of tech skills through 1:1 Digital Gateway initiative to support CSS embedded technology standards
- Continue and increase Visual and Performing Arts (VAPA) support, i.e., strings program, music teachers, additional musical instruments and equipment, and the designation of Pacific Avenue Elementary Academy of Music as a magnet school
- Continue Gifted and Talented Education (GATE) professional development services to address the unique educational opportunities for high-achieving and underachieving GATE students
- Continue and increase new teacher support through Center for Teacher Innovation (CTI) induction program, districtwide new teacher training, coaching support, and maintain HQT status through new teacher incentives and longevity increases
- Continue support of Early Childhood Development program
- Include and increase support for Dual Immersion (DI) program with expansion into the high school and addition of Pedley Elementary
- Continue to lower TK-3 class sizes through Grade Span Adjustment (GSA) towards 24:1 with average of 25:1
- Continue to provide and modify Response to Intervention (RTI) support through a Multiple-Tiered System of Support (MTSS) for academic intervention and behavior intervention (under Goal 2.0). Primary, strategic, and intensive intervention programs and monitoring tools include upgraded software and cloud based applications
- Expand early literacy and primary intervention support through professional development (K-2) and continued staffing support
- Continue to provide and improve student and parent access to libraries, i.e., library staff schedule modifications, digital resource access, and additional books and eBooks, including pilot Maker Spaces implementation
- Continue and improve academic, attendance, and behavior supports for middle school students through counselor services
- Increase and improve Career Technical Education (CTE) Pathways including facilities, staffing, and instructional resources
- Continue to improve career centers for student access to college and career opportunities
- Continue and increase support for Adult Education offerings
- Increase student enrollment in AP and completion rate in a-g courses through the new director of college and career readiness
- Continue to increase Extended Learning Opportunities (ELO) support, i.e., additional high school course access, summer opportunities, and Saturday school for ADA recovery, and after school youth development programs including a strings program at one site
- Review, refine and improve district assessment and reporting system to include online testing and professional development support for teachers in data analysis of both state and local assessments, i.e., assessment support staff, student data management system, data analysis support, student and parent connect
- Continue and expand instructional monitoring system, i.e., instructional walkthroughs, data dashboards, and administrative support

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual

- **Priority 1 Basic Services:**

Measurable Outcomes:

- Complete purchase and implementation of new K-8 State-Adopted ELA/ELD materials and Integrated Mathematics II
- Maintain 100% Highly Qualified Teacher (HQT) status and support for current interns to become HQT
- Reduce class sizes through GSA to average 25:1
- Increase access to Technology through 1:1 Digital Gateway Initiative in grades 2-12 and maintain set-aside funding to meet future replacement devices
- Increase the percent of time special education students spend in the general education environment
- **Priority 2 CCSS Implementation:**
 - Continued refinement of California State Standards (CSS) Math and ELA with integration of ELD standards and technology integration in Units of Study (UoS)
 - 100% staff attendance at professional development for alignment of integrated ELA/ELD adopted materials (K-8) with Units of Study including summer trainings and makeups
 - Continued Balanced Math (K-12)/Early Literacy (TK-2) implementation and professional development
 - 100% ELA/ELD and Math K-12 UoS implementation as monitored by mathematics post-assessment and ELA/ELD priority standards assessment administration, collaborative analysis, and classroom walkthrough observations and feedback
 - Initial implementation of Next Generation Science Standards (NGSS) and continued development to align with ELA and Math UoS (K-6) and NGSS units (7-12)
 - Provide teacher preparation and collaboration time to support CSS implementation including designated and integrated ELD, state and local assessment analysis, and instructional planning as evidenced by agendas, protocols, and coaches logs
 - Imbed Digital Platform into Haiku platform to increase and support the implementation of the UoS
 - Expand integration of technology into all professional development opportunities including modeling of collaboration, creating, creativity, critical thinking, and communication (21st Century skills) as measured by agendas and attendance
 - 100% technology integration into instructional programs (grades 2-12) and student use expectations through 21st Century skills as indicated by Chromebook student usage reports and walkthrough observations
 - Improve parent and student access to the library through scheduled time and an increase in library books/eBooks inventory
 - Continue VAPA resources and expansion of string program to middle school and elementary Academy of Music
- **Priority 4 Student Achievement:** Overall student achievement will increase according to achievement targets. Subgroups (White, Hispanic, Asian, African American, English Learners, Low Income, Foster Youth, and Special Education) will increase improvement goal by additional 1% from prior year, if below the overall target rate.
 - 2015-16 SBAC Assessment Data (Available in August, 2016)

SBAC Assessment Data 2014-15 Baseline and Targets for 2015-16										
Metric	Overall	Hispanic	White	Af Am	Asian	SES	EL	R-FEP	SWD	FY
% of enrollment in Jurupa USD 2014-15	19,330	85.4/ 16,506	10/ 1,941	2/ 387	1/ 185	78.4/ 15,159	37.6/ 7,268		9.8/ 1,904	.5/ 106
% SBAC ELA Standards Met or Exceeded (3/4) 2014-15	28.4	26.3	41.8	26.9	49.5	24.9	8.3	49.7	3.4	5.6
Target % SBAC ELA Standards Met or Exceeded	33.4	32.3	46.8	32.9	54.5	30.9	14.3	54.7	9.4	11.6

(3/4) 2015-16											
% SBAC Math Standards Met or Exceeded (3/4) 2014-15	19.7	17.9	30.5	15.3	41.2	17.1	7.2	32.3	2.5	7.9	
Target % SBAC ELA Standards Met or Exceeded (3/4) 2015-16	24.7	23.9	35.5	21.3	46.2	23.1	13.2	37.3	8.5	13.9	

- o % EL Students Meeting AMAO 1, 2a, and 2b on CELDT (Available in March, 2017)

Title III Annual Measurable Achievement Objectives (AMAO) Trends									
	AMAO 1			AMAO 2a (Less Than 5 Years Cohort)			AMAO 2b (5 Years or More Cohort)		
	JUSD	Target	Met	JUSD	Target	Met	JUSD	Target	Met
2015-16		62.0			25.7			52.4	
2014-15	60.2	60.5	No	24	24.2	No	55.3	50.9	Yes
2013-14	59.5	59	Yes	23.2	22.8	Yes	54.8	49	Yes

- o % EL Students Redesignated (Available in December, 2016)

EL Students Redesignated Trends			
Level	2013-14	2014-15	2015-16 Target
#/% English Learners in JUSD	7,308/37.50%	7,268/37.60%	
Redesignated Fluent	6.73%	6.74%	
Target Redesignated			8.00%

- o % Students Passing AP exam with 3 or Higher (Available in July, 2016)

Percent of Student Groups that Passed the AP Exam with a Score of 3 or Higher			
Subgroup	2013-14	2014-15	2015-16 Target
All	39.0%	39.0%	41.0%
African American	20.0%	25.0%	
Asian	52.0%	48.0%	
Hispanic	38.0%	37.0%	
White	46.0%	45.0%	
Socioeconomically Disadvantaged	38.0%	37.0%	
English Learners	25.0%	57.0%	
Students with Disabilities	50.0%	20.0%	

- Students Ready for College based on EAP in ELA and Math (Available in August, 2016)

Percent of Students who Demonstrated College Readiness on the EAP for ELA and Math						
Year	ELA Ready	ELA Conditionally Ready	ELA Not Ready	MATH Ready	MATH Conditionally Ready	MATH Not Ready
2015-16 Target	14.0%			6.0%		
2014-15	11.0%	28.0%	62.0%	3.0%	84.0%	84.0%
2013-14	11.0%	11.0%	78.0%	7.0%	46.0%	46.0%

- **Priority 5 Student Engagement:**

- % Increase in Graduation rates (Available in May, 2016 for prior year)

4-Year Cohort High School Graduation Rate by Student Groups			
Subgroup	2013-14	2014-15	2015-16 Target
All	82.40%	89.20%	90.20%
Asian	88.90%	85.7%	87.7%
African American	91.20%	72.7%	74.7%
Hispanic	81.60%	89.6%	90.6%
White	85.00%	89.9%	90.9%
Socioeconomically Disadvantaged	80.70%	88.2%	90.2%
Special Education	71.90%	72.6%	74.6%
English Learner	69.00%	83.2%	85.2%
Female	85.90%	92.8%	93.8
Male	78.80%	85.7%	87.7%

- % Increase Foster Youth Graduation Rate (Baseline data July, 2016)

- **Priority 6 School Climate:**

- % decrease in Suspensions, Expulsions, and Truancies (Available in July, 2016)

Suspension, Expulsion, Truancy Rate Trends			
	2013-14	2014-15	2015-16 Target
Suspension Rate	4.10	3.30	3.00
Expulsion Rate	0.20	0.20	0.10
Truancy Rate	21.10	23.54	20.00
2014-15 Suspension Rates are still higher at middle and high schools with average: 1.37 Elementary; 5.90 Middle; and 4.47 High			
2014-15 Truancy rates are higher at high school with average truancy rates: 18.19 Elementary; 18.15 Middle; and 33.51 High			

- **Priority 7 Course Access:**

- o Continue implementation of CTE Course Pathways at all high schools
- o % Increase A-G Courses completion rate (Available in May, 2016 for prior year)

A-G Course Completion Rates			
Subgroup	2013-14	2014-15	2015-16 Target
All	27.4%	25.90%	28.0%
African American	19.4%	23.10%	25.10%
Asian	64.7%	66.70%	67.70%
Hispanic	27.0%	25.0%	27.0%
White	26.9%	29.0%	31.0%

- o % Students Enrolled in AP Courses (Available in July, 2016)

Grade 10-12 Enrollment and Percent of Students who Took at Least 1 AP Exam			
Level	2013-14	2014-15	2015-16 Target
District	678 (15.0%)	695 (17.2%)	18.0%

● **Priority 8 Other Student Outcomes:**

- o % increase in DIBELS Benchmark 3 Composite Score for 2nd grade from 52 at or above benchmark to 57 at or above benchmark. Benchmark 3 Baseline for 2nd grade will be set in 2017.
- o % increase on DIBELS Benchmark 3 Phoneme Segmentation Fluency for Kindergarten from 63 at or above benchmark to 68 at or above benchmark
- o % increase on SBAC Claim #1 Reading (3rd Grade Reading) (Available in August, 2016)

		All	AfAm	Asian	Hispanic	White	SED	EL	R-FEP	SWD
2014-15 3rd Grade Reading Claim #1		Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near
	Baseline	49	62	53	48	60	47	43	83	14
	2015-16 Target	54	67	58	53	65	52	48	88	20

- o Collect baseline data on progression of tech skills and 21st century skills as measured by surveys and classroom walkthrough observation

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide standards-aligned curriculum and high quality classroom instruction to prepare students to graduate college and career ready. a. Units of Study (UoS) ongoing refinement and translation of Math and ELA, and modification	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English	LCFF \$307,000

<p>for ELD and technology integration including revisions of digital platform and Coaches' Corner with addition of video support to model ELA/ELD, Mathematics, and Science instruction; includes (1.0) Curriculum Teacher on Special Assignment (TSA) to support the ongoing work of unit development and refinement</p> <p>b. Beginning-of-Year Professional Development (PD) on new ELA/ELD adoption and instruction alignment to ELA Units of Study (UoS); 2 days, elementary and middle school ELA/ELD teachers (includes RCOE contract for PD support)</p> <p>c. Ongoing Professional Development (PD) includes contracts and staff substitute/hourly for research-based strategies through Center for Leadership and Learning, Core Collaborative, RCOE, UCR to support UoS Curriculum Design (1.1a), Balanced Math (PD and coaching), Early Literacy (1.4c), GATE certification, Principal Coaching, Special Education collaboration, Growth Mindset, Technology, Equity Institute, and coaching model follow up.</p> <p>d. Eight (8) Instructional Coaches provide instructional support and resources, through lesson design support and modeling demonstration lessons, collaborative planning, technology integration, including strategic and intensive intervention support</p> <p>e. Continued development of Next Generation Science Standards (NGSS) UoS and implementation plan through District Science Committee (DSC)</p> <p>f. Coordinator for Professional Development continues support, training, and organization of coaching staff and in-house professional development; and support for Local Control Accountability Plan (LCAP) through budgeting and funding director and secretary</p>	<p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p>	<p>proficient <input type="checkbox"/> Foster Youth <input type="checkbox"/> Other Subgroups: (Specify) _____ _____</p>	<p>EE/6264 \$100,000</p> <p>LCFF \$600,000</p> <p>LCFF \$383,000 Title I \$250,000 Title II \$50,000 GATE/0816 \$27,000 EE/6264 \$100,000</p> <p>LCFF \$830,000 Title II \$120,000</p> <p>LCFF \$100,000</p> <p>LCFF \$347,000 Title I 155,000</p>
<p>1.2 Provide standards-aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction.</p> <p>a. Purchase and implementation support of new K-8 English Language Arts (ELA)/English Language Development (ELD), High School ELA/ELD (9-12), and Secondary Integrated Mathematics II textbook materials</p> <p>b. Supplemental support ELA/ELD, Mathematics, and Science materials (includes copy machines, printing, graphing calculators, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts)</p>	<p>Districtwide</p> <p>Schoolwide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Foster Youth <input type="checkbox"/> Other Subgroups: (Specify) _____ _____</p>	<p>CCSS \$3,000,000 LCFF \$1,000,000 Lottery \$500,000</p> <p>LCFF \$700,000 Title III \$10,000</p>

<p>c. Visual and Performing Arts (VAPA) musical supplies and instruments (includes additional string and replacement band instruments, and elementary music supplies of \$26,350 including elementary band (3.0) and secondary string teacher (1.0)); site-based VAPA enrichment, includes supplementary art supplies, choir and theatre support; implementation of Academy of Music at Pacific Avenue with 2.0 FTE music teachers</p>	<p>Districtwide</p>		<p>LCFF \$798,428 QEIA/7400 \$100,000</p>
<p>d. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager</p>	<p>Districtwide</p>		<p>LCFF \$200,000 Title I \$25,000</p>
<p>e. Technology access through expansion towards 1 to 1 initiative and increased equipment for Chromebooks, laptops, iPads, document cameras, digital projectors, mobi devices, carts, and wireless access (includes staff and student technology) and the addition of one computer support technician, custodial specialist, data analyst, and network specialist to support the management and maintenance of equipment; includes Learning Management System (LMS) Haiku</p>	<p>Districtwide</p>		<p>LCFF \$1,300,000 CCSS/7405 \$668,000</p>
<p>f. Technology Coordinator for Education Technology to support 1 to 1 initiative training and technology integration in classrooms and libraries; and 2.0 FTE Educational Technology TSAs; inclusion of Code.org, Tech Fest and Summer Jam technology professional development opportunities; i.e., Computer Using Educators (CUE), Leading Edge Certification, Site Technology Coordinator stipends</p>	<p>Districtwide</p>		<p>LCFF \$435,000 Title II \$20,000 EE/6264 \$60,000</p>
<p>1.3 Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff.</p>		<p><input checked="" type="checkbox"/> ALL OR:</p>	
<p>a. Teacher preparation and collaboration time continued to support data analysis, intervention support, and lesson planning includes additional 15 minutes of preparation time, site-based additional substitute and hourly collaboration time to support CSS implementation, and data team leader stipends</p>	<p>Districtwide</p>	<p><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>LCFF \$2,600,000</p>
<p>b. Teacher induction program provided for new teachers includes instructional mentoring and a systematic approach to teacher development with higher benchmark salaries and new hire incentives promotes HQT status along with longevity increases for retention of our HQT staff</p>	<p>Districtwide</p>		<p>EE/6264 \$750,000</p>
<p>c. Reducing class sizes through Grade Span Adjustment (GSA) staffing requirements for moving towards 24:1 (current GSA average 25.5); minimizing combo classes through volunteered</p>	<p>Districtwide-Elementary</p>		<p>LCFF \$4,700,000</p>

flexibility to go over their contractual class sizes; and reducing middle school student to teacher allocations from 34:1 to 33:1 and high school allocations from 35:1 to 34:1			
1.4 Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students.			
a. Elementary Intervention Teachers, 1.0 at 16 elementary sites, plus 14.5 site-based Intervention Teachers continue to provide early literacy, primary and intensive intervention support	Districtwide- Elem	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	Title I \$2,200,000 Title II \$428,000 Title III \$259,000 LCFF \$689,000
b. Intervention, prevention, and course access software licenses and necessary PD continued and expanded to include Language! (4-6), V-Port (K-2), and VocabJourneys (4-6).	Districtwide		LCFF \$150,000 Title I \$50,000
c. Early literacy planning and PD contract to support foundational skills through data review, best first instruction, and literacy interventions; includes DIBELS assessments (Grades K-2) and will include software and resources; includes 1.0 Early Literacy coach	Districtwide		LCFF \$210,000 Title I \$40,000
d. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6)	Districtwide		LCFF \$130,000 Title I \$50,000
e. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool. A social worker (MSW) with focus on wellbeing of families and children by managing programs, conducting home visits, and supporting families with children 0-5 who need referral and assistance in removing barriers to development and learning. This includes pre-support and intake for Head Start and State Preschool (includes Head Start/Preschool TCT 1.0, MSW 1.0 FTE and .5 Outreach Worker)	Districtwide		LCFF \$265,000 HS/5210 \$20,000
f. Elementary Media Center Clerks (EMCCs) provide student and parent access and outreach, and textbook and library management (8 hr. positions) (17.0 FTEs) and support materials for library Maker Spaces; includes Follett Software and library support contract	Districtwide		LCFF \$993,000
g. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) that will include a pilot inclusion model at one site with inclusion expectations defined at all sites. LRE committee will meet quarterly to support and analyze implementation data. The Resource Specialist Program (RSP) Aides continue to reinforce instruction aligned to IEP goals in a multi-tiered system of support and be part of this inclusive model.	Districtwide		LCFF \$0 (Part of Maintenance of Effort)

<p>h. AVID support through staff development and start-up materials provided for elementary AVID initial registration and summer PD for seven elementary sites in 2015-16; added six elementary sites in 2016-17</p>	<p>Districtwide</p>		<p>LCFF \$180,000</p>
<p>1.5 Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for all students.</p> <p>a. Secondary Intervention Teachers, 4.0 FTEs at each high school with additional .4 PHS (12.4 FTEs), and 2.0 FTEs at MMS/MLMS and 1.0 FTE JMS middle school (5.0 FTE) i.e., math and ELA/ELD intervention tutorials and double block support</p> <p>b. Intervention, prevention, and course access software licenses and necessary PD continued and expanded to include-Language (7-8),-Read 180/System 44 (Cloud-based support 8-12), Edgenuity (Virtual Classroom-Rivercrest 9-12), Odysseyware (9-12), Turnitin (9-12), and ALEKS (7-10)</p> <p>c. Develop and increase Extended Day Opportunities (ELO) programs at site level for all schools; includes additional funding for middle school after school offerings of \$16,000 each and late bus runs for all three middle schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8); includes summer bridge and added high school summer sessions</p> <p>d. A-g subject course requirements review and guidance include PD for Guidance Coordinators for placement and monitoring of students for a-g course completion and AP course enrollment; includes salary of CTE Director under CTEIG grant</p> <p>e. AP course offerings, with added courses, AP Language, AP Psychology, AP Biology, AP Statistics, AP Enviro Science, and AP course support that offer college-level curricula and examinations to our high school students (staffing, testing, training institutes, and supplies)</p> <p>f. Counselors (1.0) continue at three middle schools with focus on college and career and intervention support (3.0 FTEs); includes additional 1.0 FTE at JMS due to high enrollment</p> <p>g. Career Technical Education (CTE) offerings include continuing pathways that currently exist and expanding additional pathways at each high school to include Project Lead the Way (STEM) at JVHS and MLMS, First Responders at PHS, Medical Front Office at RHS, and RCC welding collaboration at NVHS (Pathway teachers, ROP contract, start-up equipment, gas</p>	<p>Districtwide-Mid/High</p> <p>Districtwide-Mid/High</p> <p>Districtwide-Mid/High</p> <p>Districtwide-High</p> <p>Districtwide-High</p> <p>Districtwide-Middle</p> <p>Districtwide-High</p>	<p><u> </u> ALL OR: <u> x</u> Low Income pupils <u> x</u> English Learners <u> x</u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x</u> Other Subgroups: (Specify) <u> Special</u> <u> Education</u></p>	<p>LCFF \$1,740,000</p> <p>LCFF \$527,000 Title I \$50,000</p> <p>LCFF \$570,000</p> <p>LCFF \$10,000 CTEI/6387 \$170,000</p> <p>LCFF \$150,000 Title II \$50,000</p> <p>LCFF \$462,000</p> <p>LCFF \$2,062,000</p>

<p>and cylinder rentals, ongoing \$4,000 site responsibility)</p> <p>h. Career Center Clerks continued at three high schools with college and career outreach and focus support including FAFSA and college application support. (3.0 FTEs) Career Cruising software license is provided to middle and high school students to promote college and career planning; added (1.0) Counselors at each of the three high schools (3.0 FTEs) to Career Centers</p> <p>i. Library Technicians (LTs) continue student and parent access and outreach, and textbook and library management (8 hr. positions) (6.0 FTEs) includes Learning Center library support and pilot of library Maker Spaces</p> <p>j. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) with inclusion expectations defined at all sites. LRE committee will meet quarterly to support and analyze implementation data. The Resource Specialist Program (RSP) Aides continue to reinforce instruction aligned to IEP goals in a multi-tiered system of support and be part of this inclusive model.</p> <p>k. AVID support provided (HS \$30,000, MS \$15,000) (includes annual fee for all six secondary sites and summer institutes)</p> <p>l. Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen</p>	<p>Districtwide-High</p> <p>Districtwide-Mid/High</p> <p>Districtwide-Mid/High</p> <p>Districtwide-Mid/High</p> <p>Districtwide</p>		<p>LCFF \$535,000</p> <p>LCFF \$465,000</p> <p>LCFF \$0 (Part of Maintenance of Effort)</p> <p>LCFF \$165,000</p> <p>LCFF \$0 (Part of Maintenance of Effort)</p>
<p>1.6 Provide a variety of professional and student learning support systems with an emphasis on English Language Arts and English Language Development support for English learners.</p> <p>a. English Learner (EL) Teachers on Special Assignment (TSAs) (2.0) continue to support EL classroom instruction and coaching on new ELD framework, CELDT implementation, and support for integrated and designated ELD (.60 of one TSA provides GATE training and assessment support); includes language proficiency evaluators and language services and student programs director and secretary</p> <p>b. EL Facilitators will continue to assist with placement and monitoring of EL student progress, monitor re-designated and PD for staff with improved access through electronic follow up forms and profile cards (stipends)</p>	<p>Districtwide</p> <p>Districtwide</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>LCFF \$415,000 Title III \$112,000 GATE/0816 \$107,000 CELDT/0045 \$97,000</p> <p>LCFF \$20,000</p>

<p>c. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in the classroom and will support inclusive practices</p> <p>d. Dual Immersion (DI) Program support continues for English speaking and Spanish speaking students for both second language fluency and academic achievement (includes 1 additional DI teachers (K-6) at SS/SA; expansion into HS, bilingual language tutors, portables, materials, and summer planning); DI Teacher on Special Assignment (TSA) (1.0) to support program implementation and expansion</p>	<p>Schoolwide</p> <p>Districtwide</p>		<p>LCFF \$1,188,000 Title I \$120,000 Title III \$162,000</p> <p>LCFF \$423,000 Title III \$92,000</p>
<p>1.7 Provide standards-aligned assessments with data analysis and monitoring support.</p>			
<p>a. EADMS and Key Data Contract continued for data management system and analysis services (includes support and expansion for development of online assessments) includes SBAC aligned item banks with INSPECT and Measured Progress; and data analytics services through Eduneering, Inc. to design, build, and implement a data warehouse and dashboard to support student performance review</p> <p>b. Assessment Annex staff will continue to support the review, development, and distribution of district assessments (1 TSA/2 Assessment Clerks/1 Bilingual Clerk; includes .30 Director of assessment) including printing and copier support</p>	<p>Districtwide</p> <p>Districtwide</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>LCFF \$370,000 Title I \$30,000</p> <p>LCFF \$115,000 Title I \$183,000 Title II \$65,000</p>
<p>c. Assessment Review Committee (ARC) and UoS Committee work on pre- and post-assessments, performance assessments and online integration</p>	<p>Districtwide</p>		<p>LCFF \$20,000</p>
<p>d. Formative UoS assessment continued support materials for online integration (includes hourly PD support staff at site and district, printing, software, etc.)</p>	<p>Districtwide</p>		<p>LCFF \$150,000</p>
<p>e. Instructional walkthroughs will be used to support monitoring of instruction and collect implementation feedback using walkthrough tool.</p>	<p>Districtwide</p>		<p>LCFF \$25,000</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> ● Priority 1 Basic Services: <ul style="list-style-type: none"> ○ Complete purchase and implementation of new K-8 State-Adopted ELA/ELD materials and Integrated Mathematics I and II ○ Maintain 100% Highly Qualified Teacher (HQT) status and support for current interns ○ Reduce class sizes through GSA to average 24.5:1 ○ Continue access to Technology through 1:1 Digital Gateway Initiative in grades 2-12 and maintain set-aside funding to meet future replacement
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devices

- o Increase the percent of time Special Education students spend in the general education environment

● **Priority 2 CCSS Implementation:**

- o Continued refinement of California State Standards (CSS) Math and ELA with integration of ELD standards and technology integration in Units of Study (UoS)
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SBAC Assessment Data 2014-15 Baseline, 2015-16, and 2016-17 Target										
Metric	Overall	Hispanic	White	Af Am	Asian	SES	EL	R-FEP	SWD	FY
% of enrollment in Jurupa USD 2014-15	19,330	85.4/ 16,506	10/ 1,941	2/ 387	1/ 185	78.4/ 15,159	37.6/ 7,268		9.8/ 1,904	.5/ 106
% SBAC ELA Standards Met or Exceeded (3/4) 2014-15	28.4	26.3	41.8	26.9	49.5	24.9	8.3	49.7	3.4	5.6
Target % SBAC ELA Standards Met or Exceeded (3/4) 2015-16	33.4	32.3	46.8	32.9	54.5	30.9	14.3	54.7	9.4	11.6
Target % SBAC ELA Standards Met or Exceeded (3/4) 2016-17	38.4	38.3	51.8	38.4	59.5	36.9	20.3	59.7	15.4	17.6

% SBAC Math Standards Met or Exceeded (3/4) 2014-15	19.7	17.9	30.5	15.3	41.2	17.1	7.2	32.3	2.5	7.9	
Target % SBAC ELA Standards Met or Exceeded (3/4) 2015-16	24.7	23.9	35.5	21.3	46.2	23.1	13.2	37.3	8.5	13.9	
Target % SBAC ELA Standards Met or Exceeded (3/4) 2016-17	29.7	29.7	40.5	27.3	51.2	29.1	19.2	42.3	14.5	19.9	

o % EL Students Meeting AMAO 1, 2a, and 2b CELDT (Available in March, 2018)

Title III Annual Measurable Achievement Objectives (AMAO) Trends									
	AMAO 1			AMAO 2a (Less Than 5 Years Cohort)			AMAO 2b (5 Years or More Cohort)		
	JUSD	Target	Met	JUSD	Target	Met	JUSD	Target	Met
2016-17		63.0			26.7			53.4	
2015-16		62.0			25.7			52.4	
2014-15	60.2	60.5	No	24	24.2	No	55.3	50.9	Yes
2013-14	59.5	59	Yes	23.2	22.8	Yes	54.8	49	Yes

o % EL Students Redesignated (Available in December, 2017)

EL Students Redesignated Trends				
Level	2013-14	2014-15	2015-16 Target	2016-17 Target
#/% English Learners in JUSD	7,308/37.50%	7,268/37.60%		
Redesignated Fluent	6.73%	6.74%		
Target Redesignated			8.0%	10.0%

o % Students Passing AP exam with 3 or Higher (Available in July, 2017)

Percent of Student Groups that Passed the AP Exam with a Score of 3 or Higher				
Subgroup	2013-14	2014-15	2015-16 Target	2016-17 Target
All	39.0%	39.0%	41.0%	43.0%
African American	20.0%	25.0%		
Asian	52.0%	48.0%		
Hispanic	38.0%	37.0%		
White	46.0%	45.0%		
Socioeconomically Disadvantaged	38.0%	37.0%		

English Learners	25.0%	57.0%	
Students with Disabilities	50.0%	20.0%	

- o Students Ready for College based on EAP in ELA and Math (Available in August, 2017)

Percent of Students who Demonstrated College Readiness on the EAP for ELA and Math						
Year	ELA Ready	ELA Conditionally Ready	ELA Not Ready	MATH Ready	MATH Conditionally Ready	MATH Not Ready
2016-17 Target	16.0%			8.0%		
2015-16 Target	14.0%			6.0%		
2014-15	11.0%	28.0%	62.0%	3.0%	84.0%	84.0%
2013-14	11.0%	11.0%	78.0%	7.0%	46.0%	46.0%

● **Priority 5 Student Engagement:**

- o % Increase in Graduation rates (Available in May, 2017 for prior year)

4-Year Cohort High School Graduation Rate by Student Groups				
Subgroup	2013-14	2014-15	2015-16 Target	2016-17 Target
All	82.40%	89.20%	90.20%	91.2%
Asian	88.90%	85.7%	87.7%	89.7%
African American	91.20%	72.7%	74.7%	76.7%
Hispanic	81.60%	89.6%	90.6%	91.6%
White	85.00%	89.9%	90.9%	91.9%
Socioeconomically Disadvantaged	80.70%	88.2%	90.2%	91.2%
English Learner	69.00%	83.2%	85.2%	87.2%
Special Education	71.90%	72.6%	74.6%	76.6%
Female	85.90%	92.8%	93.8	94.8%
Male	78.80%	85.7%	87.7%	89.7%

- o % Increase Foster Youth Graduation Rate (Available in July, 2017)

● **Priority 6 School Climate:**

- o % decrease in Suspensions, Expulsions, and Truancies (Available in October, 2017)

Suspension, Expulsion, Truancy Rate Trends				
	2013-14	2014-15	2015-16 Target	2016-17 Targets
Suspension Rate	4.10	3.30	3.00	2.70
Expulsion Rate	0.20	0.20	0.10	0.10
Truancy Rate	21.10	23.54	20.00	19.00

2014-15 Suspension Rates are still higher at middle and high schools with average: 1.37 Elementary; 5.90 Middle; and 4.47 High
 2014-15 Truancy rates are higher at high school with average truancy rates: 18.19 Elementary; 18.15 Middle; and 33.51 High

● **Priority 7 Course Access:**

- Continue implementation of CTE Course Pathways at all high schools
- Increase A-G Courses completion rate (Available in May, 2017 for prior year)

A-G Course Completion Rates				
Subgroup	2013-14	2014-15	2015-16 Target	2016-17 Target
All	27.4%	25.90%	28.0%	30.0%
African American	19.4%	23.10%	25.10%	27.10%
Asian	64.7%	66.70%	67.70%	69.70%
Hispanic	27.0%	25.0%	27.0%	29.0%
White	26.9%	29.0%	31.0%	33.0%

- % Students Enrolled in AP Courses (Available in July, 2017)

Grade 10-12 Enrollment and Percent of Students who Took at Least 1 AP Exam				
Level	2013-14	2014-15	2015-16 Target	2016-17 Target
District	678 (15.0%)	695 (17.2%)	18.0%	20.0%

● **Priority 8 Other Student Outcomes:**

- % increase in DIBELS Benchmark 3 Composite Score for 2st grade from 57 at or above benchmark to 62 at or above benchmark. Benchmark 3 Baseline for 2nd grade will be set in 2017.
- % increase on DIBELS Benchmark 3 Phoneme Segmentation Fluency for Kindergarten from 68 at or above benchmark to 73 at or above benchmark
- % increase for SBAC Claim #1 Reading (3rd Grade Reading) (Available in August, 2017)

3rd Grade Reading Claim #1		All	AfAm	Asian	Hispanic	White	SED	EL	R-FEP	SWD
		Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near
	Baseline	49	62	53	48	60	47	43	83	14
	2015-16 Target	54	67	58	53	65	52	48	88	20
	2016-17 Target	59	72	63	59	70	58	54	93	26

- Collect data on progression of tech skills and 21st century skills as measured by surveys and classroom walkthrough observation

Actions/Services

Scope of

Pupils to be served within

Budgeted

	Service	identified scope of service	Expenditures
<p>1.1 Provide standards-aligned curriculum and high quality classroom instruction to prepare students to graduate college and career ready.</p> <p>a. Units of Study (UoS) ongoing refinement and translation Math, ELA, NGSS, and modification for ELD and technology integration including revisions of digital platform and Coaches' Corner with addition of video support to model ELA/ELD, Mathematics, and Science instruction; includes (1.0) Curriculum Teacher on Special Assignment (TSA) to support the ongoing work of unit development and refinement</p> <p>b. Beginning-of-Year Professional Development (PD) 2 days, elementary teachers; 2 days, secondary teachers</p> <p>c. Ongoing Professional Development (PD) includes contracts and staff substitute/hourly for research-based strategies through Center for Leadership and Learning, Core Collaborative, RCOE, UCR to support UoS Curriculum Design (1.1a), Balanced Math (PD and coaching), Early Literacy (1.4c), GATE certification, Principal Coaching, Special Education collaboration, Growth Mindset, Technology, Equity Institute, and coaching model follow up.</p> <p>d. Nine (9) Instructional Coaches provide instructional support and resources, through lesson design support and modeling demonstration lessons, collaborative planning, technology integration, including strategic and intensive intervention support</p> <p>e. Coordinator for Professional Development continues support, training, and organization of coaching staff and in-house professional development; and support for Local Control Accountability Plan (LCAP) through budgeting and funding director and secretary</p>	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Foster Youth <input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF \$317,000 EE/6264 \$100,000
	Districtwide		LCFF \$600,000
	Districtwide		LCFF \$383,000 Title I \$250,000 Title II \$50,000 GATE/0816 \$27,000 EE/6264 \$100,000
	Districtwide		LCFF \$1,000,000 Title II \$120,000
	Districtwide		LCFF \$350,000 Title I 155,000
<p>1.2 Provide standards-aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction.</p> <p>a. Purchase and implementation support of new K-8 Next Generation State Standards (NGSS) and Secondary Integrated Mathematics III textbook materials</p> <p>b. Supplemental support ELA/ELD, Mathematics, and Science materials (includes copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts)</p>	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Foster Youth <input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF \$1,000,000 Lottery \$500,000
	Schoolwide		LCFF \$700,000 Title III \$10,000

<p>c. Visual and Performing Arts (VAPA) musical supplies and instruments (includes additional string and replacement band instruments, and elementary music supplies of \$26,350 including elementary band (3.0) and secondary string teacher (1.0)); site-based VAPA enrichment, includes supplementary art supplies, choir and theatre support; implementation of Pacific Avenue’s Academy of Music (PAAM) with 2.0 FTE music teachers</p>	<p>Districtwide</p>		<p>LCFF \$775,000</p>
<p>d. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager</p>	<p>Districtwide</p>		<p>LCFF \$200,000 Title I \$25,000</p>
<p>e. Technology access through expansion towards 1 to 1 initiative and increased equipment for Chromebooks, laptops, iPads, document cameras, digital projectors, mobi devices, carts, and wireless access (includes staff and student technology) and the addition of one computer support technician, custodial specialist, data analyst, and network specialist to support the management and maintenance of equipment; includes Learning Management System (LMS) Haiku</p>	<p>Districtwide</p>		<p>LCFF \$1,300,000</p>
<p>f. Technology Coordinator for Education Technology to support 1 to 1 initiative training and technology integration in classrooms and libraries; and 2.0 FTE Educational Technology TSAs; inclusion of Code.org, Tech Fest and Summer Jam technology professional development opportunities; i.e., Computer Using Educators (CUE), Leading Edge Certification, Site Technology Coordinator stipends</p>	<p>Districtwide</p>		<p>LCFF \$435,000 Title II \$20,000 EE/6264 \$60,000</p>
<p>1.3 Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff.</p>		<p><input checked="" type="checkbox"/> ALL OR:</p>	
<p>a. Teacher Preparation and Collaboration time continued to support data analysis, intervention support, and lesson planning includes additional 15 minutes of preparation time, site-based additional substitute and hourly collaboration time to support CSS implementation, and data team leader stipends</p>	<p>Districtwide</p>	<p><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>LCFF \$2,900,000</p>
<p>b. Teacher Induction program provided for new teachers includes instructional mentoring and a systematic approach to teacher development with higher benchmark salaries and new hire incentives promotes HQT status along with longevity increases for retention of our HQT staff</p>	<p>Districtwide</p>		<p>LCFF \$750,000</p>
<p>c. Reducing class sizes through Grade Span Adjustment (GSA) staffing requirements for moving towards 24:1 (current GSA average 25.0); minimizing combo classes through volunteered</p>	<p>Districtwide-Elementary</p>		<p>LCFF \$5,000,000</p>

<p>flexibility to go over their contractual class sizes; and reducing middle school student to teacher allocations from 34:1 to 33:1 and high school allocations from 35:1 to 34:1</p>			
<p>1.4 Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students.</p> <p>a. Elementary Intervention Teachers, 1.0 at 16 elementary sites, plus 14.5 site-based Intervention Teachers continue to provide early literacy, primary and intensive intervention support</p> <p>b. Intervention, prevention, and course access software licenses and necessary PD continued and expanded to include Language! (4-6), V-Port (K-2), and VocabJourneys (4-6).</p> <p>c. Early Literacy planning and PD contract to support foundational skills through data review, best first instruction, and literacy interventions; includes DIBELS assessments (Grades K-4) and will include software and resources; includes 1.0 Early Literacy coach</p> <p>d. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6)</p> <p>e. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool. A social worker (MSW) with focus on wellbeing of families and children by managing programs, conducting home visits, and supporting families with children 0-5 who need referral and assistance in removing barriers to development and learning. This includes pre-support and intake for Head Start and State Preschool. (includes MSW 1.0 FTE and .5 Outreach Worker)</p> <p>f. Elementary Media Center Clerks (EMCCs) provide student and parent access and outreach, and textbook and library management (8 hr. positions) (17.0 FTEs) and support materials for library Maker Spaces; includes Follett Software and library support contract</p> <p>g. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) that will include a pilot inclusion model at one site with inclusion expectations defined at all sites. LRE committee will meet quarterly to support and analyze implementation data. The Resource Specialist Program (RSP) Aides continue to reinforce instruction aligned to IEP goals in a multi-tiered system of support and be part of this inclusive model.</p>	<p>Districtwide- Elem</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p>	<p><u> </u> ALL OR: <u> </u> x Low Income pupils <u> </u> x English Learners <u> </u> x Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> x Other Subgroups: (Specify) <u> </u> Special <u> </u> Education</p>	<p>Title I \$2,300,000 Title II \$428,000 Title III \$259,000 LCFF \$689,000</p> <p>LCFF \$150,000 Title I \$50,000</p> <p>LCFF \$210,000 Title I \$40,000</p> <p>LCFF \$130,000 Title I \$50,000</p> <p>LCFF \$275,000 HS/5210 \$20,000</p> <p>LCFF \$1,000,000</p> <p>LCFF \$0 (Part of Maintenance of Effort)</p>

<p>h. AVID support through staff development and start-up materials provided for elementary AVID initial registration and summer PD.</p>	<p>Districtwide</p>		<p>LCFF \$200,000</p>
<p>1.5 Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students.</p>			
<p>a. Secondary Intervention Teachers, 4.0 FTEs at each high school with additional .4 PHS (12.4 FTEs), and 2.0 FTEs at MMS/MLMS and 1.0 FTE JMS middle school (5.0 FTE) i.e., math and ELA/ELD intervention tutorials and double block support</p>	<p>Districtwide-Mid/High</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>LCFF \$1,900,000</p>
<p>b. Intervention, prevention, and course access software licenses and necessary PD continued and expanded to include Language (7-8), Read 180/System 44 (Cloud-based support 8-12), Edgenuity (Virtual Classroom-Rivercrest 9-12), Odysseyware (9-12), Turnitin (9-12), and ALEKS (7-10)</p>	<p>Districtwide-Mid/High</p>	<p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>LCFF \$527,000 Title I \$50,000</p>
<p>c. Develop and increase Extended Day Opportunities (ELO) programs at site level for all schools; includes additional funding for middle school after school offerings of \$16,000 each and late bus runs for all three middle schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8); includes summer bridge and added high school summer sessions</p>	<p>Districtwide-Mid/High</p>		<p>LCFF \$570,000</p>
<p>d. A-G subject course requirements review and guidance include PD for Guidance Coordinator for placement and monitoring of students for A-G course completion and AP course enrollment; includes salary of CTE Director under CTE grant</p>	<p>Districtwide-High</p>		<p>CTEI/6387 \$170,000</p>
<p>e. AP course offerings (staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offer college-level curricula and examinations to our high school students</p>	<p>Districtwide-High</p>		<p>LCFF \$150,000 Title II \$50,000</p>
<p>f. Counselors (1.0) continue at three middle schools with focus on college and career focus and intervention support (3.0 FTEs); includes additional 1.0 FTE at JMS due to high enrollment</p>	<p>Districtwide-Middle</p>		<p>LCFF \$462,000</p>
<p>g. Career Technical Education (CTE) offerings include continuing pathways that currently exist and expanding additional pathways at each high school to include Project Lead the Way (STEM) at JVHS and MLMS, First Responders at PHS, Medical Front Office at RHS, and RCC welding program at NVHS (Pathway teachers, ROP contract, start-up equipment, gas and cylinder rentals, ongoing \$4,000 site responsibility)</p>	<p>Districtwide-High</p>		<p>LCFF \$2,738,000</p>

<p>h. Career Center Clerks continued at three high schools with college and career outreach and focus support including FAFSA and college application support. (3.0 FTEs) Career Cruising software license is provided to middle and high school students to promote college and career planning; added Counselors (1.0) at three high schools (3.0 FTEs) to Career Centers</p>	<p>Districtwide-High</p>	<div style="border: 1px dashed black; padding: 5px;"> </div>	<p>LCFF \$535,000</p>	
<p>i. Library Technicians (LTs) continue student and parent access and outreach, and textbook and library management (8 hr. positions) (6.0 FTEs) includes Learning Center library support and pilot of library Maker Spaces</p>	<p>Districtwide-Mid/High</p>		<p>LCFF \$475,000</p>	
<p>j. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) with inclusion expectations defined at all sites. LRE committee will meet quarterly to support and analyze implementation data. The Resource Specialist Program (RSP) Aides continue to reinforce instruction aligned to IEP goals in a multi-tiered system of support and be part of this inclusive model.</p>	<p>Districtwide-Mid/High</p>		<p>LCFF \$0 (Part of Maintenance of Effort)</p>	
<p>k. AVID support provided (HS \$30,000, MS \$15,000) (includes annual fee for all six secondary sites and summer institutes)</p>	<p>Districtwide-Mid/High</p>		<p>LCFF \$165,000</p>	
<p>l. Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen</p>	<p>Districtwide</p>		<p>LCFF \$0 (Part of Maintenance of Effort)</p>	
<p>1.6 Provide a variety of professional and student learning support systems with an emphasis on English Language Arts and English Language Development support for English learners.</p>		<div style="border: 1px dashed black; padding: 5px;"> <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> </div>	<p>LCFF \$455,000 Title III \$112,000 GATE/0816 \$117,000 CELDT/0045 \$97,000</p>	
<p>a. English Learner (EL) Teachers on Special Assignment (TSAs) (2.0) continue to support EL classroom instruction and coaching on new ELD framework, CELDT implementation, and support for integrated and designated ELD (.60 of one TSA provides GATE training and assessment support); includes language proficiency evaluators and language services and student programs director and secretary</p>			<p>Districtwide</p>	<p>LCFF \$20,000</p>
<p>b. EL Facilitators will continue to assist with placement and monitoring of EL student progress, monitor re-designated and PD for staff with improved access through electronic follow up forms and profile cards (stipends)</p>			<p>Districtwide</p>	<p>LCFF \$1,300,000 Title I \$120,000</p>
<p>c. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in the regular classroom</p>	<p>Schoolwide</p>			

<p>d. Dual Immersion (DI) Program support continues for English speaking and Spanish speaking students for both second language fluency and academic achievement (includes 1 additional DI teachers (K-6) at SS/SA; expansion into HS, bilingual language tutors, portables, materials, and summer planning); DI Teacher on Special Assignment (TSA) (1.0) to support program implementation and expansion</p>	<p>Districtwide</p>		<p>Title III \$162,000 LCFF \$923,000 Title III \$92,000</p>
<p>1.7 Provide standards-aligned assessments with data analysis and monitoring support.</p>			
<p>a. EADMS and Key Data Contract continued for data management system and analysis services (includes support and expansion for development of online assessments) includes SBAC aligned item banks with INSPECT and Measured Progress; and data analytics services through Eduneering, Inc. to design, build, and implement a data warehouse to support student performance review</p>	<p>Districtwide</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>LCFF \$370,000 Title I \$30,000</p>
<p>b. Assessment Annex staff will continue to support the review, development, and distribution of district assessments (1 TSA/2 Assessment Clerks/1 Bilingual Clerk; includes .30 Director of assessment) including printing and copier support</p>	<p>Districtwide</p>	<p>—</p>	<p>LCFF \$120,000 Title I \$183,000 Title II \$65,000</p>
<p>c. Assessment Review Committee (ARC) and UoS Committee work on pre- and post-assessments, performance assessments and online integration</p>	<p>Districtwide</p>		<p>LCFF \$20,000</p>
<p>d. Formative UoS assessment continued support materials for online integration (includes hourly PD support staff at site and district, printing, software, etc.)</p>	<p>Districtwide</p>		<p>LCFF \$150,000</p>
<p>e. Pilot process and tool to be used for instructional walkthrough observation model along with PD.</p>	<p>Districtwide</p>		<p>LCFF \$25,000</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> ● Priority 1 Basic Services: <ul style="list-style-type: none"> ○ Complete purchase of NGSS materials and Integrated Mathematics III and continue implementation of K-8 State-Adopted ELA/ELD materials and Integrated Mathematics I and II ○ Maintain 100% Highly Qualified Teacher (HQT) status and support for current interns ○ Reduce class sizes through GSA to average 24.0:1 ○ Continue access to Technology through 1:1 Digital Gateway Initiative in grades 2-12 and maintain set-aside funding to meet future replacement devices ○ Increase the percent of time Special Education students spend in the general education environment
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● **Priority 2 CCSS Implementation:**

- Continued refinement of California State Standards (CSS) Math and ELA with integration of ELD and NGSS standards and technology integration in Units of Study (UoS)
- 100% staff attendance at professional development for alignment of integrated NGSS adopted materials (K-8) with Units of Study including summer trainings and makeups
- Continued Balanced Math (K-12)/Early Literacy (TK-4) implementation and professional development
- 100% ELA/ELD, Math and NGSS K-12 UoS implementation as monitored by post assessment administration, collaborative analysis, and classroom walkthrough observations and feedback
- Provide teacher preparation and collaboration time to support CSS implementation including designated and integrated ELD, state and local assessment analysis, and instructional planning as evidenced by agendas, protocols, and coaches logs
- Support Digital Platform in Haiku to increase and support the implementation of the UoS
- Expand integration of technology into all professional development opportunities including modeling of collaboration, creating, creativity, critical thinking, and communication (21st Century skills) as measured by agendas and attendance
- 100% technology integration into instructional programs (grades 2-12) and student use expectations through 21st Century skills as indicated by Chromebook student usage reports and walkthrough observations
- Continue parent and student access to the library through scheduled time and an increase in library books/eBooks inventory and integrate MakerSpaces
- Continue VAPA resources and expansion of string program to high school and elementary Academy of Music

● **Priority 4 Student Achievement:** Overall student achievement will increase according to achievement targets. Subgroups (White, Hispanic, Asian, African American, English Learners, Low Income, Foster Youth, and Special Education) will increase improvement goal by additional 1% from prior year, if below the overall target rate.

- 2017-18 SBAC Assessment Data (Available in August, 2018)

SBAC Assessment Data 2014-15 Baseline, 2015-16, 2016-17 and 2017-18 Target										
Metric	Overall	Hispanic	White	Af Am	Asian	SES	EL	R-FEP	SWD	FY
% of enrollment in Jurupa USD 2014-15	19,330	85.4/ 16,506	10/ 1,941	2/ 387	1/ 185	78.4/ 15,159	37.6/ 7,268		9.8/ 1,904	.5/ 106
% SBAC ELA Standards Met or Exceeded (3/4) 2014-15	28.4	26.3	41.8	26.9	49.5	24.9	8.3	49.7	3.4	5.6
Target % SBAC ELA Standards Met or Exceeded (3/4) 2015-16	33.4	32.3	46.8	32.9	54.5	30.9	14.3	54.7	9.4	11.6
Target % SBAC ELA Standards Met or Exceeded (3/4) 2016-17	38.4	38.3	51.8	38.4	59.5	36.9	20.3	59.7	15.4	17.6
Target % SBAC ELA Standards Met or Exceeded (3/4) 2017-18	43.4	43.3	56.8	43.4	64.5	42.9	26.3	54.7	21.4	23.6
% SBAC Math Standards Met or Exceeded (3/4)	19.7	17.9	30.5	15.3	41.2	17.1	7.2	32.3	2.5	7.9

2014-15											
Target % SBAC ELA Standards Met or Exceeded (3/4) 2015-16	24.7	23.9	35.5	21.3	46.2	23.1	13.2	37.3	8.5	13.9	
Target % SBAC ELA Standards Met or Exceeded (3/4) 2016-17	29.7	29.7	40.5	27.3	51.2	29.1	19.2	42.3	14.5	19.9	
Target % SBAC ELA Standards Met or Exceeded (3/4) 2017-18	34.7	34.7	45.5	33.3	56.2	35.1	25.2	47.3	20.5	25.9	

o % EL Students Meeting AMAO 1, 2a, and 2b on CELDT (Available in March, 2019)

Title III Annual Measurable Achievement Objectives (AMAO) Trends									
	AMAO 1			AMAO 2a (Less Than 5 Years Cohort)			AMAO 2b (5 Years or More Cohort)		
	JUSD	Target	Met	JUSD	Target	Met	JUSD	Target	Met
2017-18		64.0			27.7			54.4	
2016-17		63.0			26.7			53.4	
2015-16		62.0			25.7			52.4	
2014-15	60.2	60.5	No	24	24.2	No	55.3	50.9	Yes
2013-14	59.5	59	Yes	23.2	22.8	Yes	54.8	49	Yes

o % EL Students Redesignated (Available in December, 2018)

EL Students Redesignated Trends					
Level	2013-14	2014-15	2015-16 Target	2016-17 Target	2017-18 Target
#/% English Learners in JUSD	7,308/37.50%	7,268/37.60%			
Redesignated Fluent	6.73%	6.74%			
Target Redesignated			8.0%	10.0%	12.0%

o % Students Passing AP exam with 3 or Higher (Available in July, 2018)

Percent of Student Groups that Passed the AP Exam with a Score of 3 or Higher					
Subgroup	2013-14	2014-15	2015-16 Target	2016-17 Target	2017-18 Target
All	39.0%	39.0%	41.0%	43.0%	45.0%
African American	20.0%	25.0%			
Asian	52.0%	48.0%			
Hispanic	38.0%	37.0%			
White	46.0%	45.0%			

Socioeconomically Disadvantaged	38.0%	37.0%			
English Learners	25.0%	57.0%			
Students with Disabilities	50.0%	20.0%			

- o Students Ready for College based on EAP will increase in ELA and Math (Available in August, 2018)

Percent of Students who Demonstrated College Readiness on the EAP for ELA and Math						
Year	ELA Ready	ELA Conditionally Ready	ELA Not Ready	MATH Ready	MATH Conditionally Ready	MATH Not Ready
2017-18 Target	18.0%			10.0%		
2016-17 Target	16.0%			8.0%		
2015-16 Target	14.0%			6.0%		
2014-15	11.0%	28.0%	62.0%	3.0%	84.0%	84.0%
2013-14	11.0%	11.0%	78.0%	7.0%	46.0%	46.0%

● **Priority 5 Student Engagement:**

- o % Increase in Graduation rates (Available in May, 2018 for prior year)

4-Year Cohort High School Graduation Rate by Student Groups					
Subgroup	2013-14	2014-15	2015-16 Target	2016-17 Target	2017-18 Target
All	82.40%	89.20%	90.20%	91.20%	92.2%
Asian	88.90%	85.7%	87.7%	89.7%	92.2%
African American	91.20%	72.7%	74.7%	76.7%	78.7%
Hispanic	81.60%	89.6%	90.6%	91.6%	92.2%
White	85.00%	89.9%	90.9%	91.9%	92.2%
Socioeconomically Disadvantaged	80.70%	88.2%	90.2%	91.2%	92.2%
English Learner	69.00%	83.2%	85.2%	87.2%	89.2%
Special Education	71.90%	72.6%	74.6%	76.6%	78.6%
Female	85.90%	92.8%	93.8	94.8%	94.8%
Male	78.80%	85.7%	87.7%	89.7%	91.7%

- o % Increase Foster Youth Graduation Rate (Baseline data July, 2018)

● **Priority 6 School Climate:**

- o % decrease in Suspensions, Expulsions, and Truancies (Available in July, 2018)

Suspension, Expulsion, Truancy Rate Trends					
	2013-14	2014-15	2015-16 Target	2016-17 Targets	2017-18 Target

Suspension Rate	4.10	3.30	3.00	2.70	2.40
Expulsion Rate	0.20	0.20	0.10	0.10	.1
Truancy Rate	21.10	23.54	20.00	19.00	18.00
2014-15 Suspension Rates are still higher at middle and high schools with average: 1.37 Elementary; 5.90 Middle; and 4.47 High					
2014-15 Truancy rates are higher at high school with average truancy rates: 18.19 Elementary; 18.15 Middle; and 33.51 High					

● **Priority 7 Course Access:**

- Continue implementation of CTE Course Pathways at all high schools
- % Increase A-G Courses completion rate (Available in May, 2018 for prior year)

A-G Course Completion Rates					
Subgroup	2013-14	2014-15	2015-16 Target	2016-17 Target	2017-18 Target
All	27.4%	25.90%	28.0%	30.0%	32.0%
African American	19.4%	23.10%	25.10%	27.10%	29.10%
Asian	64.7%	66.70%	67.70%	69.70%	71.7%
Hispanic	27.0%	25.0%	27.0%	29.0%	31.0%
White	26.9%	29.0%	31.0%	33.0%	35.0%

- % Students Enrolled in AP Courses (Available in July, 2018)

Grade 10-12 Enrollment and Percent of Students who Took at Least 1 AP Exam					
Level	2013-14	2014-15	2015-16 Target	2016-17 Target	2017-18 Target
District	678 (15.0%)	695 (17.2%)	18.0%	20.0%	22.0%

● **Priority 8 Other Student Outcomes:**

- % increase in DIBELS Benchmark 3 Composite Score for 2nd grade from 62 at or above benchmark to 67 at or above benchmark. Benchmark 3 Baseline for 2nd grade will be set from 2017.
- % increase on DIBELS Benchmark 3 Phoneme Segmentation Fluency for Kindergarten from 73 at or above benchmark to 78 at or above benchmark
- % increase for SBAC Claim #1 Reading (3rd Grade Reading) (Available in August, 2018)

3rd Grade Reading Claim #1		All	AfAm	Asian	Hispanic	White	SED	EL	R-FEP	SWD
		Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near
	Baseline	49	62	53	48	60	47	43	83	14
	2015-16 Target	54	67	58	53	65	52	48	88	20
	2016-17 Target	59	72	63	59	70	58	54	93	26
	2017-18	64	77	68	64	75	63	60	98	32

Target

- o Collect data on progression of tech skills and 21st century skills as measured by surveys and classroom walkthrough observation

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Provide standards-aligned curriculum and high quality classroom instruction to prepare students to graduate college and career ready.</p> <p>a. Units of Study (UoS) ongoing refinement and translation Math, ELA, and NGSS, and modification for ELD and technology integration including revisions of digital platform and Coaches' Corner with addition of video support to model ELA/ELD, Mathematics, and Science instruction; includes (1.0) Curriculum Teacher on Special Assignment (TSA) to support the ongoing work of unit development and refinement</p> <p>b. Beginning-of-Year Professional Development (PD) 2 days, elementary teachers; 2 days, secondary teachers</p> <p>c. Ongoing Professional Development (PD) includes contracts and staff substitute/hourly for research-based strategies through Center for Leadership and Learning, Core Collaborative, RCOE, UCR to support UoS Curriculum Design (1.1a), Balanced Math (PD and coaching), Early Literacy (1.4c), GATE certification, Principal Coaching, Special Education collaboration, Growth Mindset, Technology, Equity Institute, and coaching model follow up.</p> <p>d. Nine (9) Instructional Coaches provide instructional support and resources, through lesson design support and modeling demonstration lessons, collaborative planning, technology integration, including strategic and intensive intervention support</p> <p>e. Coordinator for Professional Development continues support, training, and organization of coaching staff and in-house professional development; and support for Local Control Accountability Plan (LCAP) through budgeting and funding director and secretary</p>	<p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Foster Youth <input type="checkbox"/> Other Subgroups: (Specify) _____</p> <p>—</p>	<p>LCFF \$317,000 EE/6264 \$100,000</p> <p>LCFF \$600,000</p> <p>LCFF \$383,000 Title I \$250,000 Title II \$50,000 GATE/0816 \$27,000 EE/6264 \$100,000</p> <p>LCFF \$1,000,000 Title I \$120,000</p> <p>LCFF \$350,000 Title I 155,000</p>
<p>1.2 Provide standards-aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction.</p> <p>a. Purchase and implementation support of Next Generation State Standards (NGSS) materials and Secondary Integrated Mathematics III textbook materials</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>LCFF \$1,000,000 Lottery \$500,000</p>

<p>b. Supplemental support ELA/ELD, Mathematics, and Science materials (includes copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts)</p>	<p>Schoolwide</p>	<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>LCFF \$700,000 Title III \$10,000</p>
<p>c. Visual and Performing Arts (VAPA) musical supplies and instruments (includes additional string and replacement band instruments, and elementary music supplies of \$26,350 including elementary band (3.0) and secondary string teacher (1.0)); site-based VAPA enrichment, includes supplementary art supplies, choir and theatre support; implementation of Pacific Avenue’s Academy of Music (PAAM) with 2.0 FTE music teachers</p>	<p>Districtwide</p>	<p>_____</p>	<p>LCFF \$847,000 QEIA/7400 \$50,000</p>
<p>d. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager</p>	<p>Districtwide</p>		<p>LCFF \$200,000 Title I \$25,000</p>
<p>e. Technology access through expansion towards 1 to 1 initiative and increased equipment for Chromebooks, laptops, iPads, document cameras, digital projectors, mobi devices, carts, and wireless access (includes staff and student technology) and the addition of one computer support technician, custodial specialist, data analyst, and network specialist to support the management and maintenance of equipment; includes Learning Management System (LMS) Haiku</p>	<p>Districtwide</p>		<p>LCFF \$1,300,000</p>
<p>f. Technology Coordinator for Education Technology to support 1 to 1 initiative training and technology integration in classrooms and libraries; and 2.0 FTE Educational Technology TSAs; inclusion of Code.org, Tech Fest and Summer Jam technology professional development opportunities; i.e., Computer Using Educators (CUE), Leading Edge Certification, Site Technology Coordinator stipends</p>	<p>Districtwide</p>		<p>LCFF \$435,000 Title II \$20,000 EE/6264 \$60,000</p>
<p>1.3 Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff.</p>		<p><input checked="" type="checkbox"/> ALL OR:</p>	
<p>a. Teacher Preparation and Collaboration time continued to support data analysis, intervention support, and lesson planning includes additional 15 minutes of preparation time, site-based additional substitute and hourly collaboration time to support CSS implementation, and data team leader stipends</p>	<p>Districtwide</p>	<p><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>LCFF \$3,000,000</p>
<p>b. Teacher Induction program provided for new teachers includes instructional mentoring and</p>	<p>Districtwide</p>		<p>LCFF \$750,000</p>

<p>a systematic approach to teacher development with higher benchmark salaries and new hire incentives promotes HQT status along with longevity increases for retention of our HQT staff</p> <p>c. Reducing class sizes through Grade Span Adjustment (GSA) staffing requirements for moving towards 24:1 (current GSA average 24.5); minimizing combo classes through volunteered flexibility to go over their contractual class sizes; and reducing middle school student to teacher allocations from 34:1 to 33:1 and high school allocations from 35:1 to 34:1</p>	<p>Districtwide-Elementary</p>		<p>LCFF \$5,500,000</p>
<p>1.4 Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students.</p> <p>a. Elementary Intervention Teachers, 1.0 at 16 elementary sites, plus 14.5 site-based Intervention Teachers continue to provide early literacy, primary and intensive intervention support</p> <p>b. Intervention, prevention, and course access software licenses and necessary PD continued and expanded to include Language! (4-6), V-Port (K-2), and VocabJourneys (4-6)</p> <p>c. Early Literacy planning and PD contract to support foundational skills through data review, best first instruction, and literacy interventions; includes DIBELS assessments (Grades K-4) and will include software and resources; includes 1.0 Early Literacy coach</p> <p>d. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6)</p> <p>e. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool. A social worker (MSW) with focus on wellbeing of families and children by managing programs, conducting home visits, and supporting families with children 0-5 who need referral and assistance in removing barriers to development and learning. This includes pre-support and intake for Head Start and State Preschool. (includes MSW 1.0 FTE and .5 Outreach Worker)</p> <p>f. Elementary Media Center Clerks (EMCCs) provide student and parent access and outreach, and textbook and library management (8 hr. positions) (17.0 FTEs) and support materials for library Maker Spaces; includes Follett Software and library support contract</p> <p>g. Inclusive academic practices to support and provide access to core instruction in a Least</p>	<p>Districtwide- Elem</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p>	<p><u> </u> ALL OR: <u> x</u> Low Income pupils <u> x</u> English Learners <u> x</u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x</u> Other Subgroups: (Specify) <u> Special Education</u></p>	<p>Title I \$2,300,000 Title II \$428,000 Title III \$259,000 LCFF \$689,000</p> <p>LCFF \$150,000 Title I \$50,000</p> <p>LCFF \$220,000 Title I \$40,000</p> <p>LCFF \$130,000 Title I \$50,000</p> <p>LCFF \$275,000 HS/5210 \$20,000</p> <p>LCFF \$1,050,000</p> <p>LCFF \$0 (Part of</p>

<p>Restrictive Environment (LRE) that will include a pilot inclusion model at one site with inclusion expectations defined at all sites. LRE committee will meet quarterly to support and analyze implementation data. The Resource Specialist Program (RSP) Aides continue to reinforce instruction aligned to IEP goals in a multi-tiered system of support and be part of this inclusive model.</p> <p>h. AVID support through staff development and start-up materials provided for elementary AVID initial registration and summer PD</p>	<p>Districtwide</p>		<p>Maintenance of Effort)</p> <p>LCFF \$280,000</p>
<p>1.5 Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students.</p> <p>a. Secondary Intervention Teachers, 4.0 FTEs at each high school with additional .4 PHS (12.4 FTEs), and 2.0 FTEs at MMS/MLMS and 1.0 FTE JMS middle school (5.0 FTE) i.e., math and ELA/ELD intervention tutorials and double block support</p> <p>b. Intervention, prevention, and course access software licenses and necessary PD continued and expanded to include Language (7-8), Read 180/System 44 (Cloud-based support 8-12), Edgenuity (Virtual Classroom-Rivercrest 9-12), Odysseyware (9-12), Turnitin (9-12), and ALEKS (7-10)</p> <p>c. Develop and increase Extended Day Opportunities (ELO) programs at site level for all schools; includes additional funding for middle school after school offerings of \$16,000 each and late bus runs for all three middle schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8); includes summer bridge and added high school summer sessions</p> <p>d. A-G subject course requirements review and guidance include PD for Guidance Coordinator for placement and monitoring of students for A-G course completion and AP course enrollment; includes salary of CTE Director under CTE grant</p> <p>e. AP course offerings (staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offer college-level curricula and examinations to our high school students</p> <p>f. Counselors (1.0) continue at three middle schools with focus on college and career focus and intervention support (3.0 FTEs); includes additional 1.0 FTE at JMS due to high enrollment</p>	<p>Districtwide-Mid/High</p> <p>Districtwide-Mid/High</p> <p>Districtwide-Mid/High</p> <p>Districtwide-High</p> <p>Districtwide-High</p> <p>Districtwide-Middle</p>	<p><u> </u> ALL OR: <u> x</u> Low Income pupils <u> x</u> English Learners <u> x</u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x</u> Other Subgroups: (Specify) <u> Special</u> <u> Education</u> _____</p>	<p>LCFF \$1,950,000</p> <p>LCFF \$527,000 Title I \$50,000</p> <p>LCFF \$550,000</p> <p>CTEI/6387 \$170,000</p> <p>LCFF \$150,000 Title II \$50,000</p> <p>LCFF \$465,000</p>

<p>g. Career Technical Education (CTE) offerings include continuing pathways that currently exist and expanding additional pathways at each high school to include Project Lead the Way (STEM) at JVHS and MLMS, First Responders at PHS, Medical Front Office at RHS, and RCC welding program at NVHS (Pathway teachers, ROP contract, start-up equipment, gas and cylinder rentals, ongoing \$4,000 site responsibility)</p>	<p>Districtwide-High</p>	<div style="border: 1px dashed black; padding: 5px;"> </div>	<p>LCFF \$3,060,000</p>
<p>h. Career Center Clerks continued at three high schools with college and career outreach and focus support including FAFSA and college application support. (3.0 FTEs) Career Cruising software license is provided to middle and high school students to promote college and career planning; added Counselors (1.0) at three high schools (3.0 FTEs) to Career Centers</p>	<p>Districtwide-High</p>		<p>LCFF \$540,000</p>
<p>i. Library Technicians (LTs) continue student and parent access and outreach, and textbook and library management (8 hr. positions) (6.0 FTEs) includes Learning Center library support and pilot of library Maker Spaces</p>	<p>Districtwide-Mid/High</p>		<p>LCFF \$480,000</p>
<p>j. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) with inclusion expectations defined at all sites. LRE committee will meet quarterly to support and analyze implementation data. The Resource Specialist Program (RSP) Aides continue to reinforce instruction aligned to IEP goals in a multi-tiered system of support and be part of this inclusive model.</p>	<p>Districtwide-Mid/High</p>		<p>LCFF \$0 (Part of Maintenance of Effort)</p>
<p>k. AVID support provided (HS \$30,000, MS \$15,000) (includes annual fee for all six secondary sites and summer institutes)</p>	<p>Districtwide-Mid/High</p>		<p>LCFF \$165,000</p>
<p>l. Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen</p>	<p>Districtwide</p>		<p>LCFF \$0 (Part of Maintenance of Effort)</p>
<p>1.6 Provide a variety of professional and student learning support systems with an emphasis on English Language Arts and English Language Development support for English learners.</p>	<p>Districtwide</p>	<div style="border: 1px dashed black; padding: 5px;"> <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> </div>	<p>LCFF \$440,000 Title III \$112,000 GATE/0816 \$117,000 CELDT/0045 \$97,000</p>
<p>a. English Learner (EL) Teachers on Special Assignment (TSAs) (2.0) continue to support EL classroom instruction and coaching on new ELD framework, CELDT implementation, and support for integrated and designated ELD (.60 of one TSA provides GATE training and assessment support); includes language proficiency evaluators and language services and student programs director and secretary</p>			

<p>b. EL Facilitators will continue to assist with placement and monitoring of EL student progress, monitor re-designated and PD for staff with improved access through electronic follow up forms and profile cards (stipends)</p> <p>c. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in the regular classroom</p> <p>d. Dual Immersion (DI) Program support continues for English speaking and Spanish speaking students for both second language fluency and academic achievement (includes 1 additional DI teachers (K-6) at SS/SA; expansion into HS, bilingual language tutors, portables, materials, and summer planning); DI Teacher on Special Assignment (TSA) (1.0) to support program implementation and expansion</p>	<p>Districtwide</p> <p>Schoolwide</p> <p>Districtwide</p>		<p>LCFF \$20,000</p> <p>LCFF \$1,300,000 Title I \$120,000 Title III \$162,000</p> <p>LCFF \$1,137,000 Title III \$92,000</p>
<p>1.7 Provide standards-aligned assessments with data analysis and monitoring support.</p> <p>a. EADMS and Key Data Contract continued for data management system and analysis services (includes support and expansion for development of online assessments) includes SBAC aligned item banks with INSPECT and Measured Progress; and data analytics services through Eduneering, Inc. to design, build, and implement a data warehouse to support student performance review</p> <p>b. Assessment Annex staff will continue to support the review, development, and distribution of district assessments (1 TSA/2 Assessment Clerks/1 Bilingual Clerk; includes .30 Director of assessment) including printing and copier support</p> <p>c. Assessment Review Committee (ARC) and UoS Committee work on pre- and post-assessments, performance assessments and online integration</p> <p>d. Formative UoS assessment continued support materials for online integration (includes hourly PD support staff at site and district, printing, software, etc.)</p> <p>e. Pilot process and tool to be used for instructional walkthrough observation model along with PD.</p>	<p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</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>LCFF \$370,000 Title I \$30,000</p> <p>LCFF \$120,000 Title I \$183,000 Title II \$65,000</p> <p>LCFF \$20,000</p> <p>LCFF \$150,000</p> <p>LCFF \$25,000</p>

GOAL:	Goal 2.0: All students will have a safe, orderly, and inviting learning environment.	Related State and/or Local Priorities: 1__x__ 2__ 3__x__ 4__ 5__x__ 6__x__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	<ul style="list-style-type: none"> • Upgrade and increase Deferred Maintenance costs and upgrades based on current facilities recommendations to meet 21st century needs • Provide infrastructure to support electrical and technology upgrades • Incorporate facility renovations to provide for flexible environments • Renovate and upgrade STEM labs to support CCSS implementation • Continue to improve MTSS Behavioral Intervention support through PBIS, and addition of Restorative Justice and Youth Court as an alternative to suspension and/or expulsion • Continue to support PBIS Coaching and Professional Development and increase support for Tier 2 and Tier 3 Behavior Interventions and increase students' ability to better resolve conflict and become more socially and emotionally resilient • Provide support to parents so they feel more connected and understand behavior expectations through PBIS training and information. • Continue to provide and improve Saturday School program for ADA Recovery, student behavior support, and engaging instructional support • Continue to provide and improve support for Chronically Absentee students, i.e., Saturday school, PBIS, and follow up • Continue to expand and improve Mental Health support for grief, parenting, drug and emotional services for parents and students • Continue to review and expand Safe School plans development, staff development support, and emergency supplies
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Priority 1 Basic Services: <ul style="list-style-type: none"> ○ Serviceability of facilities with maintenance with 100% of Good or better on Facility Inspection Tool (FIT) • Priority 3 Parent Involvement: Student Surveys (229) reflected the highest ranked areas for Priority 3: 36% "School-Family Communication", 30.9% "Tools for Families to Support Students Learning at Home" Parent Surveys (660) reflected the highest ranked areas Priority 3: 48.2% "School-Family Communication", 31.2% "Tools for Families to Support Students Learning at Home" <ul style="list-style-type: none"> ○ Increase in number of available parent trainings from 30,000 • Priority 5 Student Engagement: <ul style="list-style-type: none"> ○ % increase in attendance and chronic absenteeism (Available in July, 2017) 										
	Attendance and Chronic Absenteeism Data										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"></td> <td style="width: 16.5%; text-align: center;">2013-14</td> <td style="width: 16.5%; text-align: center;">2014-15</td> <td style="width: 16.5%; text-align: center;">2015-16</td> <td style="width: 17.5%; text-align: center;"><i>2016-17 Target</i></td> </tr> <tr> <td style="text-align: center;">Attendance</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		2013-14	2014-15	2015-16	<i>2016-17 Target</i>	Attendance				
	2013-14	2014-15	2015-16	<i>2016-17 Target</i>							
Attendance											

Cumulative Attendance	96.12	96.08	*96.03	96.20
Chronic Absenteeism	7.27	**6.76	In July	6.5
*to Month 8; final in July				
**34% EL; 85% Hispanic; 28% White; Proportionate to Enrollment				

- % Decrease in Middle School Dropout rate from .17 to .15%
- % Decrease in High School Dropout rate (Available in May, 2017 for prior year)

4-Year Cohort High School Dropout Rate by Student Groups			
Subgroup	2013-14	2014-15	2015-16 Target
All	11.70%	6.50%	6.00%
Asian	11.1%	14.3%	13.3%
African American	2.9%	9.1%	8.1%
Hispanic	12.0%	6.4%	6.0%
White	11.1%	5.4%	5.4%
Socioeconomically Disadvantaged	12.50%	7.2%	6.2%
English Learner	21.70%	10.2%	9.2%
Special Education	14.3%	12.0%	11.0%
Female	10.20%	5.1%	5.1%
Male	13.10%	7.9%	6.9%

- ADA Recovery from Saturday School from 4,900 to 5,000
- Priority 6 School Climate:
 - Continue EBS Self-Assessment Survey used for annual behavioral and social emotional action planning
 - Increase in resilience and school climate factors on California Health Kids Survey (CHKS) (done every two years next administration in 16-17)
 - Ensure use of the electronic PBIS low level referral system and analysis of behavior trends and interventions

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide well maintained, orderly, and safe environment that will support student learning. a. Deferred Maintenance maintained facilities based on identified facility and infrastructure needs (includes flooring, HVAC systems, benches and tables, roofing, paving, painting, plumbing, and electrical supplies); includes planning and development technician	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	LCFF \$2,000,000

b. Capital Outlay (includes security systems and replacement furniture)	Districtwide	__Redesignated fluent English proficient	LCFF \$250,000
c. Transportation supplemental support for Special Education busing and bus drivers inservices	Districtwide	__Other Subgroups: (Specify)_____	LCFF \$2,025,000
2.2 Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems.			
a. Positive Behavior Interventions and Support (PBIS) training and support materials along with Boys Town training for teaching social skills in schools (2 days once a month open to all staff classified and certificated) includes site-based resources for PBIS implementation, i.e., social skills posters, Class Dojo, and incentives	Districtwide	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	LCFF \$10,000
b. Student training and materials provided for implementation and case management of Student Youth Court and training in restorative practices	Districtwide	__Other Subgroups: (Specify)_____	LCFF \$50,000
c. PBIS Coaching Support stipends provided (stipend) supporting PBIS implementation at the site level; coaches meet once a month to acquire new skills and share best practices in PBIS and further develop Tier II and Tier III interventions	Districtwide		LCFF \$38,000
d. Attendance and chronic absenteeism support through Saturday School Implementation provided ADA Recovery through programs that support academic achievement and student health and wellbeing; site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials	Districtwide		LCFF \$87,000
e. Sports program additional support to include increase access to events, security, buses, uniforms, trainers, and athletic supplies (increase \$16,000 per HS site from \$84,000 to \$100,000); helmet and shoulder pad replacement; continue 16 assistant coaching positions per high school, intramural sports support, and athletic uniform replacement cycle; includes .40 for athletic director	Districtwide		LCFF \$1,200,000
f. Safe School Plans implementation and emergency supplies provided based on site-based needs (includes safety backpacks, Interquest Detection Canines, district safety plans shared and developed in conjunction with Riverside County Sheriff's Department, Jurupa Valley Station, CPI and CPR training); Bus GPS system, visitor management system, ID badge system, and maintained allocations for activity supervisors as sites	Districtwide		LCFF \$287,000
g. Mental health support services through portion of coordinator to support students and	Districtwide		LCFF \$140,000

families through counseling and crisis intervention (includes contract for counseling and case management services)

h. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support (50% schoolwide/50% districtwide)

Districtwide

LCFF \$378,000
Title I \$130,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- **Priority 1 Basic Services:**
 - Serviceability of facilities with maintenance with 100% of Good or Better on Facility Inspection Tool (FIT)
- **Priority 3 Parent Involvement:**
 - % increase parent and student satisfaction surveys
 - Increase in number of available parent trainings from 30,000
- **Priority 5 Student Engagement:**
 - % increase in attendance and chronic absenteeism data (Available in July, 2018)

Attendance and Chronic Absenteeism Data					
Attendance	2013-14	2014-15	2015-16	2016-17 Target	2017-18 Target
Cumulative Attendance	96.12	96.08	*96.03	96.20	96.50
Chronic Absenteeism	7.27	**6.76	In July	6.5	6.2
*to Month 8; final in July					
**34% EL; 85% Hispanic; 28% White; Proportionate to Enrollment					

- % Maintain or Decrease in Middle School Dropout rate
- % Decrease in High School Dropout rate (Available in May, 2018 for prior year)

4-Year Cohort High School Dropout Rate by Student Groups				
Subgroup	2013-14	2014-15	2015-16 Target	2016-17 Target
All	11.70%	6.50%	6.00%	5.50%
Asian	11.1%	14.3%	13.3%	12.3%
African American	2.9%	9.1%	8.1%	7.1%
Hispanic	12.0%	6.4%	6.0%	5.5%
White	11.1%	5.4%	5.4%	5.4%
Socioeconomically Disadvantaged	12.50%	7.2%	6.2%	5.5%
English Learner	21.70%	10.2%	9.2%	8.2%
Special Education	14.3%	12.0%	11.0%	10.0%
Female	10.20%	5.1%	5.1%	5.1%

	Male	13.10%	7.9%	6.9%	5.9%
<ul style="list-style-type: none"> ○ ADA Recovery from Saturday School from 4,900 to 5,000 ● Priority 6 School Climate: <ul style="list-style-type: none"> ○ Continue EBS Self-Assessment Survey used for annual behavioral and social emotional action planning ○ Increase in resilience and school climate factors on California Health Kids Survey (CHKS) (done every two years next administration in 18-19) ○ Ensure use of the electronic PBIS low level referral system and analysis of behavior trends and interventions 					

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide well maintained, orderly, and safe environment that will support student learning.			
a. Deferred Maintenance maintained facilities based on identified facility and infrastructure needs (includes flooring, HVAC systems, benches and tables, roofing, paving, painting, plumbing, and electrical supplies); includes planning and development technician)	Districtwide	<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	LCFF \$2,000,000
b. Capital Outlay (includes security systems and replacement furniture)	Districtwide	<input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF \$250,000
c. Transportation supplemental support for Special Education busing and bus drivers inservices	Districtwide		LCFF \$2,030,000
2.2 Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems.			
a. Positive Behavior Interventions and Support (PBIS) training and support materials along with Boys Town training for teaching social skills in schools (2 days once a month open to all staff classified and certificated) includes site-based resources for PBIS implementation, i.e., social skills poster, Class Dojo, and incentives	Districtwide	<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	LCFF \$10,000
b. Student training and materials provided for implementation and case management of Student Youth Court and training in restorative practices	Districtwide	<input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF \$50,000
c. PBIS Coaching Support stipends provided (stipend) supporting PBIS implementation at the site level; coaches meet once a month to acquire new skills and share best practices in PBIS and further develop Tier II and Tier III interventions	Districtwide		LCFF \$38,000
d. Attendance and chronic absenteeism support through Saturday School Implementation provided ADA Recovery through programs that support academic achievement and student health and wellbeing; site-based resources for Saturday school, i.e., guest speakers, supplies,	Districtwide		LCFF \$87,000

incentives, Chronic Absenteeism print and mailing materials)			
e. Sports program additional support to include increase access to events, security, buses, uniforms, trainers, and athletic supplies (increase \$16,000 per HS site from \$84,000 to \$100,000); helmet and shoulder pad replacement; continue 16 assistant coaching positions per high school, intramural sports support, and athletic uniform replacement cycle; includes .40 for athletic director	Districtwide		LCFF \$1,200,000
f. Safe School Plans implementation and emergency supplies provided based on site-based needs (includes safety backpacks, Interquest Detection Canines, district safety plans shared and developed in conjunction with Riverside County Sheriff's Department, Jurupa Valley Station, CPI and CPR training); Bus GPS system, visitor management system, ID badge system, and maintain allocations for activity supervisors as sites	Districtwide		LCFF \$287,000
g. Mental health support services through portion of coordinator to support students and families through counseling and crisis intervention (includes contract for counseling and case management services)	Districtwide		LCFF \$140,000
h. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support (50% schoolwide/50% districtwide)	Districtwide		LCFF \$378,000 Title I \$130,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ● Priority 1 Basic Services: <ul style="list-style-type: none"> ○ Serviceability of facilities with maintenance with 100% of Good or better on Facility Inspection Tool (FIT) ● Priority 3 Parent Involvement: <ul style="list-style-type: none"> ○ % increase parent and student satisfaction surveys ○ Increase in number of available parent trainings from 30,000 ● Priority 5 Student Engagement: <ul style="list-style-type: none"> ○ % increase in attendance and chronic absenteeism data (Available in July, 2019) 						
	Attendance and Chronic Absenteeism Data						
	Attendance	2013-14	2014-15	2015-16	2016-17 Target	2017-18 Target	2018-19 Target
	Cumulative Attendance	96.12	96.08	*96.03	96.20	96.50	97.00
	Chronic Absenteeism	7.27	**6.76	In July	6.5	6.2	6.0
	*to Month 8; final in July						
**34% EL; 85% Hispanic; 28% White; Proportionate to Enrollment							

- o % Maintain or Decrease in Middle School Dropout rate
- o % Decrease in High School Dropout rate (Available in May, 2019 for prior year)

4-Year Cohort High School Dropout Rate by Student Groups					
Subgroup	2013-14	2014-15	2015-16 Target	2016-17 Target	2017-18 Target
All	11.70%	6.50%	6.00%	5.50%	5.0%
Asian	11.1%	14.3%	13.3%	12.3%	11.3%
African American	2.9%	9.1%	8.1%	7.1%	6.1%
Hispanic	12.0%	6.4%	6.0%	5.5%	5.0%
White	11.1%	5.4%	5.4%	5.4%	5.0%
Socioeconomically Disadvantaged	12.50%	7.2%	6.2%	5.5%	5.0%
English Learner	21.70%	10.2%	9.2%	8.2%	7.2%
Special Education	14.3%	12.0%	11.0%	10.0%	9.0%
Female	10.20%	5.1%	5.1%	5.1%	5.0%
Male	13.10%	7.9%	6.9%	5.9%	5.0%

- o ADA Recovery from Saturday School from 4,900 to 5,000

● **Priority 6 School Climate:**

- o Continue EBS Self-Assessment Survey used for annual behavioral and social emotional action planning
- o Increase in resilience and school climate factors on California Health Kids Survey (CHKS) (done every two years next administration in 18-19)
- o Ensure use of the electronic PBIS low level referral system and analysis of behavior trends and interventions

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide well maintained, orderly, and safe environment that will support student learning.		<input checked="" type="checkbox"/> ALL	
a. Deferred Maintenance maintained facilities based on identified facility and infrastructure needs (includes flooring, HVAC systems, benches and tables, roofing, paving, painting, plumbing, and electrical supplies); includes planning and development technician	Districtwide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	LCFF \$2,000,000
b. Capital Outlay (includes security systems and replacement furniture)	Districtwide	<input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF \$250,000
c. Transportation supplemental support for Special Education busing and bus drivers inservices	Districtwide		LCFF \$2,030,000
2.2 Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems.		<input checked="" type="checkbox"/> ALL	
		OR: <input type="checkbox"/> Low Income pupils	

a. Positive Behavior Interventions and Support (PBIS) training and support materials along with Boys Town training for teaching social skills in schools (2 days once a month open to all staff classified and certificated) includes site-based resources for PBIS implementation, i.e., social skills poster, Class Dojo, and incentives	Districtwide	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF \$10,000
b. Student training and materials provided for implementation and case management of Student Youth Court and training in restorative practices	Districtwide		LCFF \$50,000
c. PBIS Coaching Support stipends provided (stipend) supporting PBIS implementation at the site level; coaches meet once a month to acquire new skills and share best practices in PBIS and further develop Tier II and Tier III interventions	Districtwide		LCFF \$38,000
d. Attendance and chronic absenteeism support through Saturday School Implementation provided ADA Recovery through programs that support academic achievement and student health and wellbeing; site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials	Districtwide		LCFF \$87,000
e. Sports program additional support to include increase access to events, security, buses, uniforms, trainers, and athletic supplies (increase \$16,000 per HS site from \$84,000 to \$100,000); helmet and shoulder pad replacement; continue 16 assistant coaching positions per high school, intramural sports support, and athletic uniform replacement cycle; includes .40 for athletic director	Districtwide		LCFF \$1,200,000
f. Safe School Plans implementation and emergency supplies provided based on site-based needs (includes safety backpacks, Interquest Detection Canines, district safety plans shared and developed in conjunction with Riverside County Sheriff's Department, Jurupa Valley Station, CPI and CPR training); Bus GPS system, visitor management system, ID badge system, and maintain allocations for activity supervisors as sites	Districtwide		LCFF \$397,000
g. Mental health support services through portion of coordinator to support students and families through counseling and crisis intervention (includes contract for counseling and case management services)	Districtwide		LCFF \$140,000
h. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support (50% schoolwide/50% districtwide)	Districtwide		LCFF \$378,000 Title I \$130,000

GOAL:	Goal 3.0: All students will feel connected to their school community through engaging educational practices and partnerships with parents and community.			Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	<ul style="list-style-type: none"> • Continue and improve our Welcoming and Safe Environment professional development and monitoring of schoolwide implementation • Continue and improve effective school-family communication in home language, i.e., Parent Connect, site-level outreach, web site information, increased communication using parent notification system • Provide meaningful and relevant Parent Trainings and Resources, i.e., helping parents be confident and competent users of technology, standards based instruction, assessment and reporting, CSS implementation • Increase opportunities for shared leadership through Parent Engagement Leadership Institute (PELI) • Continue and improve resources for parents and students to be engaged in outreach services, i.e., 100 Mile Club, Café Literario, AVID, English and a Second Language (ESL), STEM, IB • Continue and expand student outreach and engagement through increased access and participation in athletics, enrichment, and VAPA activities through extended day, summer, intersession services, i.e., After School Education and Safety Program (ASES), Intramural Sports, 100 Mile Club, additional elementary running tracks • Continue to expand health and social services through outreach and partnerships and health based services at the site level 			
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All			
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Priority 3 Parent Involvement: <ul style="list-style-type: none"> ○ Increase # of parents taking advantage of parent engagement opportunities at district level with 34,952 contacts in 2015-16 • Priority 5 Student Engagement: <ul style="list-style-type: none"> ○ Baseline student engagement survey (Review Eduneeering Survey results in July) • Priority 6 School Climate: <ul style="list-style-type: none"> ○ % Staff Attending PBIS Training by Site; districtwide attendance at 41% to 45% 			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Provide improved opportunities for parents and community to partner and feel connected to their school through professional support and increased communication. a. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)		Districtwide	<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	LCFF \$5,000

b. District and Site-based parent trainings provided with student opportunities, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, Community Symposium, ABC Kinder Music, Women’s Empowerment Conference	Districtwide	Other Subgroups: (Specify) _____	LCFF \$125,000 Title I \$25,000
c. Shared leadership trainings through Parent Engagement Leadership Initiative (PELI), Action Team for Partnerships (ATP), and advanced leadership training so that parents in leadership will understand their roles and responsibilities	Districtwide		LCFF \$5,000 Title I \$5,000
d. Parent station to ensure all parents have access to Parent Connect and other district resources. Parent accounts made available on as needed basis for Technology Workshops	Districtwide		LCFF \$2,000
e. Communication will be enhanced through Intouch, Parent Connect, Parent notification system, redesigned district website, digital access to textbook resources through Connect Ed, other web-based options, community guides and signage	Districtwide		LCFF \$150,000 Title I \$11,000
f. All parents and staff have leadership opportunities through advisory committees i.e., DAC, DELAC, ELAC, SSC, GAC, PTA; babysitting, refreshments, extra hourly	Districtwide		LCFF \$12,000
g. Translator Clerk Typists (TCTs) are available in all offices, additional TCTs above base clerical staffing, providing additional translation support and parent outreach	Schoolwide		LCFF \$393,000 Title I \$50,000
h. Director of Parent and Community Outreach continues to provide parent, student, and community support; added new TCT for community outreach; 1.0 FTE Community Outreach workers	Districtwide		LCFF \$320,000

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> ● Priority 3 Parent Involvement: <ul style="list-style-type: none"> ○ Increase # of parents taking advantage of parent engagement opportunities at district level with 35,000+ contacts ● Priority 5 Student Engagement: <ul style="list-style-type: none"> ○ Increase in student engagement survey results ● Priority 6 School Climate: <ul style="list-style-type: none"> ○ % Staff Attending PBIS Training by Site; districtwide attendance at 45% to 50% 		
<p align="center">Actions/Services</p>	<p align="center">Scope of</p>	<p align="center">Pupils to be served within</p>	<p align="center">Budgeted</p>

	Service	identified scope of service	Expenditures
3.1 Provide improved opportunities for parents and community to partner and feel connected to their school through professional support and increased communication.		<input checked="" type="checkbox"/> ALL	
a. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)	Districtwide	OR: __Low Income pupils __English Learners __Foster Youth	LCFF \$5,000
b. District and Site-based parent trainings provided with student opportunities, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, Community Symposium, ABC Kinder Music, Women’s Empowerment Conference	Districtwide	__Redesignated fluent English proficient __Other Subgroups: (Specify) _____	LCFF \$125,000 Title I \$25,000
c. Shared leadership trainings through Parent Engagement Leadership Initiative (PELI), Action Team for Partnerships (ATP), and advanced leadership training so that parents in leadership will understand their roles and responsibilities	Districtwide		LCFF \$5,000 Title I \$5,000
d. Parent station to ensure all parents have access to Parent Connect and other district resources. Parent accounts made available on as needed basis for Technology Workshops	Districtwide		LCFF \$2,000
e. Communication will be enhanced through Intouch, Parent Connect, Parent notification system, redesigned district website, digital access to textbook resources through Connect Ed, other web-based options, community guides and signage	Districtwide		LCFF \$100,000 Title I \$11,000
f. All parents and staff have leadership opportunities through advisory committees i.e., DAC, DELAC, ELAC, SSC, GAC, PTA; babysitting, refreshments, extra hourly	Districtwide		LCFF \$12,000
g. Translator Clerk Typists (TCTs) are available in all offices, additional TCTs above base clerical staffing, providing additional translation support and parent outreach	Schoolwide		LCFF \$420,000 Title I \$50,000
h. Director of Parent and Community Outreach continues to provide parent, student, and community support; added new TCT for community outreach; 1.5 FTE Community Outreach workers	Districtwide		LCFF \$320,000

LCAP Year 3: 2018-19

Expected Annual Measurable	<ul style="list-style-type: none"> ● Priority 3 Parent Involvement: <ul style="list-style-type: none"> ○ Increase # of parents taking advantage of parent engagement opportunities at district level with 36,000+ contacts
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Outcomes:	<ul style="list-style-type: none"> ● Priority 5 Student Engagement: <ul style="list-style-type: none"> ○ Increase in student engagement survey results ● Priority 6 School Climate: <ul style="list-style-type: none"> ○ % Staff Attending PBIS Training by Site; districtwide attendance at 50% to 55% 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Provide improved opportunities for parents and community to partner and feel connected to their school through professional support and increased communication.</p> <p>a. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)</p> <p>b. District and Site-based parent trainings provided with student opportunities, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, Community Symposium, ABC Kinder Music, Women’s Empowerment Conference</p> <p>c. Shared leadership trainings through Parent Engagement Leadership Initiative (PELI), Action Team for Partnerships (ATP), and advanced leadership training so that parents in leadership will understand their roles and responsibilities</p> <p>d. Parent station to ensure all parents have access to Parent Connect and other district resources. Parent accounts made available on as needed basis for Technology Workshops</p> <p>e. Communication will be enhanced through Intouch, Parent Connect, Parent notification system, redesigned district website, digital access to textbook resources through Connect Ed, other web-based options, community guides and signage</p> <p>f. All parents and staff have leadership opportunities through advisory committees i.e., DAC, DELAC, ELAC, SSC, GAC, PTA; babysitting, refreshments, extra hourly</p> <p>g. Translator Clerk Typists (TCTs) are available in all offices, additional TCTs above base clerical staffing, providing additional translation support and parent outreach</p>	<p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Districtwide</p> <p>Schoolwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <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>LCFF \$5,000</p> <p>LCFF \$125,000 Title I \$25,000</p> <p>LCFF \$5,000 Title I \$5,000</p> <p>LCFF \$2,000</p> <p>LCFF \$100,000 Title I \$11,000</p> <p>LCFF \$12,000</p> <p>LCFF \$430,000 Title I \$50,000</p>

h. Director of Parent and Community Outreach continues to provide parent, student, and community support; added new TCT for community outreach; 1.5 FTE Community Outreach workers	Districtwide		LCFF \$320,000
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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	Goal 1: All students will be college and career ready.		Related State and/or Local Priorities: 1__x_ 2__x_ 3__ 4__x_ 5__ 6__ 7__x_ 8__x_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<p>1.0 <u>Priority 1 Basic Services:</u></p> <p>1.1. Review and Purchase New K-8 State-Adopted ELA/ELD materials and complete Secondary Integrated Math adoption</p> <p>1.2. Maintain 100% Highly Qualified Teacher (HQT) Status</p> <p>1.3. Reduce class sizes through GSA to average 26:1</p> <p>1.4. Increase access to Technology</p> <p>2.0 <u>Priority 2 CCSS Implementation:</u></p> <p>2.1 Continued refinement of California State Standards (CSS) based Math and ELA and inclusion of ELD standards in Units of Study (UoS)</p> <p>2.2 95% staff attendance on integration of math adopted materials (K-8) and ELD (K-6) PD</p> <p>2.3 Continued Balanced Math (K-12)/Early Literacy implementation (TK-3)</p> <p>2.4 100% ELA and Math K-12 UoS implementation as monitored by post assessment administration, collaborative analysis, and classroom walkthrough observation</p> <p>2.5 Begin development and integration of Next Generation Science Standards (NGSS) UoS</p> <p>2.6 Provide teacher preparation and collaboration time to</p>	Actual Annual Measurable Outcomes:	<p>1.0 <u>Priority 1 Basic Services:</u></p> <p>1.1 Purchased New State-Adopted Math Materials K-8— implementation 2015-16; New ELA/ELD adoption K-8 and secondary Integrated I Math purchased for implementation during 2016-17</p> <p>1.2 All teachers are HQT outside of 8 interns; two special education, three math, two English, and one chemistry</p> <p>1.3 Average GSA is 25.5:1</p> <p>1.4 Pilot of 1:1 in 2015-16 with 5,000 Chromebook devices; purchase of 14,000 for 2016-17 implementation</p> <p>2.0 <u>Priority 2 CCSS Implementation:</u></p> <p>2.1 100% completion of CCSS-based UoS in ELA/Math as reflected in digital platform with refinement and modification by UoS committee members in 2015-16; ELD and technology integration still in process</p> <p>2.2 100% staff attendance staff development ELD and Math UoS with adoption integration as indicated by sign-in sheets (August and makeup dates)</p> <p>2.3 All K-12 Balanced Math; All K-1 (some 2) trained on Tier I and Tier 2 Early Literacy Support and Primary Intervention coaching feedback; Grades K-2 Early Literacy training in 2016-17</p> <p>2.4 100% ELA/Math K-12 implementation UoS-- all teachers have access to digital platform, coaches corner, coaching support through 9.0 FTE instructional coaches, collaborative protocols and site walkthrough monitored implementation</p> <p>2.5 TK-12 NGSS committee created and committee piloted NGSS mini-units this year. Mini-units will be piloted districtwide in 2016-17 with full implementation expected in 2017-18</p> <p>2.6 Maintained increased teacher preparation (15 minutes daily all</p>

support implementation of designated and integrated ELD, state and local assessment analysis, and instructional planning as evidenced by agendas, protocols, and collaborative analysis

2.7 % above baseline use report from 2014-15 on Digital Platform and Coaches Corner

2.8 Expand tech integration PD opportunities as measured by agendas and attendance

2.9 Improve parent and student access to the library through scheduled time and an increase in library books/eBooks inventory

2.10 Increase VAPA resources and addition of string program

3.0 **Priority 4 Student Achievement:** *Overall student achievement will increase according to expected achievement targets. Subgroups (Hispanic, English Learners, Low Income, Foster Youth, African American, and Special Education) will increase improvement goal by additional 1% from prior year, if below the overall target rate*

3.1 Baseline SBAC Assessment Data (to be determined in July)

teachers) and collaboration time (e.g., now weekly at high schools) both structured through minimum days and site-based substitute and hourly to support continued planning

2.7 Elementary 8.8% increase usage report; for secondary 6.3% Digital Platform and Coaches Corner from 2014-15 in comparison to 2015-16; new platform in 2016-17 with addition of Haiku; 2015-16 Coaching time: 25% UoS planning; 22% demo lessons; 21% standards support; 32% coaching conversations

2.8 Provision for Coordinator of Education Technology, two Technology TSAs, and instructional coaches (provide training and coaching for technology integration and use, including CUE, Tech Fest, Coach Jam, and Summer Jam opportunities)

2.9 Library schedules reflect increased time for students in the library, open library time, and parent/student access before and/or after school and lunch increased book/ebook inventory

2.10 Hired Strings teacher and increased VAPA funding for elementary band, music supplies, and replacement instruments; began string program at four elementary schools

3.0 **Priority 4 Student Achievement:**

3.1 Baseline SBAC data

	2014-15 Baseline	
	ELA	Math
Overall		
Standards Met or Exceeded (3/4)	28.4	19.7
Standards Nearly Met or Not Met (1/2)	71.6	80.3
African American		
Standards Met or Exceeded (3/4)	26.9	15.3
Standards Nearly Met or Not Met (1/2)	73.1	82.7
Asian		
Standards Met or Exceeded (3/4)	49.5	41.2
Standards Nearly Met or Not Met (1/2)	50.5	58.8
Hispanic		
Standards Met or Exceeded (3/4)	26.3	17.9

3.2 % EL Students Meeting AMAO 1 will increase from 60.2 to 62.0; and 2a from 24.0 to 25.5; and 2b from 55.3 to 56 on CELDT

3.3 % EL Students Reclassified will increase from 7% to 8%

3.4 % Students Passing AP exam with 3 or Higher from 39% to

Standards Nearly Met or Not Met (1/2)	73.7	82.1
White		
Standards Met or Exceeded (3/4)	41.8	30.5
Standards Nearly Met or Not Met (1/2)	58.2	68.5
Socio Economic Disadvantaged		
Standards Met or Exceeded (3/4)	24.9	17.1
Standards Nearly Met or Not Met (1/2)	74.1	82.9
English Learner		
Standards Met or Exceeded (3/4)	8.3	7.2
Standards Nearly Met or Not Met (1/2)	91.7	92.8
Redesignated FEP		
Standards Met or Exceeded (3/4)	49.7	32.3
Standards Nearly Met or Not Met (1/2)	50.3	67.7
Student with Disabilities		
Standards Met or Exceeded (3/4)	3.4	2.5
Standards Nearly Met or Not Met (1/2)	96.6	97.5
Foster Youth		
Standards Met or Exceeded (3/4)	5.6	7.9
Standards Nearly Met or Not Met (1/2)	94.4	92.1

3.2 AMAO 1, 2a, and 2b

	2013-14		2014-15		
AMAO 1	AMAO 2a	AMAO 2b	AMAO 1	AMAO 2a	AMAO 2b
59.5	23.2	54.8	60.2	24	55.3

(to be determined October, 2016)

3.3 EL Student Redesignation rate

Level	2013	2014	2015
English Learners	6,998/36.2%	7,308/37.5%	7,268/37.6%
Redesignated Fluent	375/5.35%	492/6.73%	490/6.74%

3.4 Students Passing AP exam with 3 or higher

41%

3.5 Students Ready for College based on EAP will increase in ELA from 11% to 14% and in Math from 7% to 10%

3.6 % Students Passing CAHSEE Census; no CAHSEE data requirements 2015-16

3.7 Accountability Performance Index (API) not applicable

4.0 Priority 7 Course Access:

4.1 Begin implementation of new CTE Course Pathways at all high schools

4.2 Increase A-G courses completion rate from baseline of 27.4% to 32%

4.3 % Students Enrolled in AP courses will increase from 15% to 16%

Subgroup	2013-14	2014-15
All	39.0%	39.0%
African American	20.0%	25.0%
Asian	52.0%	48.0%
Hispanic	38.0%	37.0%
White	46.0%	45.0%
Socioeconomically Disadvantaged	38.0%	37.0%
English Learners	25.0%	57.0%
Students with Disabilities	50.0%	20.0%

3.5 Students Ready for College based on EAP in ELA and Math

Year	ELA Ready	ELA Conditionally Ready	ELA Not Ready	MATH Ready	MATH Conditionally Ready	MATH Not Ready
2014-15	11.0%	28.0%	62.0%	3.0%	84.0%	84.0%
2013-14	11.0%	11.0%	78.0%	7.0%	46.0%	46.0%

3.6 No CAHSEE requirement

3.7 No API requirement

4.0 **Priority 7 Course Access:**

4.1 Course pathways developed at all three high schools include PLTW at JVHS; First Responders at PHS; and Medical Front Office at RHS.

4.2 Increase A-G course completion rate from baseline of 27.4% to 25.9

	2013-14	2014-15
All	27.4%	25.9%

4.3 Students enrolled in AP courses increased from 15% to 17.2%

Grade 10-12 Enrollment and Percent of Students who Took at Least 1 AP Exam

5.0 Priority 8 Other Student Outcomes:

- 5.1 Baseline Running Records at each Trimester Grades 1-5
- 5.2 Set Baseline for Reading Foundational Skills (RFS) (K-1) based on Universal Screen Tool; expand to grades 2-3 in 2016-17
- 5.3 Set Baseline for SBAC Claim #1 Reading (3rd Grade Reading) (to be determined in July)

- 5.4 Collect baseline data on progression of tech skills and 21st century skills as measured by surveys and classroom walkthrough observation

Level	2013-14	2014-15
District	678 (15.0%)	695 (17.2%)

5.0 Priority 8 Other Student Outcomes:

- 5.1 Baseline DIBELS data at 1st grade with Benchmark 3 Composite Score of 52; will go to 2nd grade next year
- 5.2 Baseline K grade DIBELS Benchmark 3 Phoneme Segmentation Score of 63; expand to grades 2 in 2016-17
- 5.3 Baseline for SBAC Claim #1 Reading (3rd Grade Reading)

2014-15 3rd Grade Reading Claim #1			
All		Socio Economic Disadvantaged	
Above, At or Near	49	Above, At or Near	47
Below	51	Below	53
African American		English Learner	
Above, At or Near	62	Above, At or Near	43
Below	38	Below	57
Asian		Redesignated FEP	
Above, At or Near	53	Above, At or Near	83
Below	47	Below	17
Hispanic		Students with Disabilities	
Above, At or Near	48	Above, At or Near	14
Below	52	Below	86
White			
Above, At or Near	60		
Below	40		

- 5.4 Please note still in progress of developing a tool to measure progression on tech skills, but training attendance increased by staff requests

LCAP Year: 2015-16

Planned Actions/Services

Actual Actions/Services

	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1.1 Provide standards-aligned curriculum and high quality classroom instruction to prepare students to graduate college and career ready.</p> <ul style="list-style-type: none"> Professional Development (PD) on effective Integrated and Designated ELD instruction and alignment to ELA UoS; 2 days, elementary teachers; PD on New Math Adoption and alignment to UoS and Balanced Math Instruction; 2 days, secondary; 1 day elementary teachers (includes RCOE contract for PD support) UoS continued refinement and translation, and modification for ELD including revisions of digital platform and Coaches' Corner with addition of "Just in Time" video support to model ELA/ELD, Mathematics, and Science instruction Review and development of Next Generation Science Standards (NGSS) implementation plan through District Science Program Committee (DSPC) PD contracts and staff substitute/hourly with Center for Leadership and Learning, RCOE, Write Institute, Corwin, and UCR for UoS Curriculum Design, Balanced Math, GATE certification, Dual Immersion (GLAD/Write), Cognitive Coaching, Principal Coaching, Intensive Intervention, Special Education collaboration, and Early Literacy and coaching model follow up 	<p>LCFF \$1,150,000 (based on negotiated rate)</p> <p>LCFF \$200,000 Title I \$100,000</p> <p>LCFF \$100,000</p> <p>LCFF \$400,000 Title I \$250,000 Title II \$150,000 Title III \$75,000</p>	<ul style="list-style-type: none"> PD provided on alignment to UoS and mathematics adoption in grades K-6; one day ELD and one-day math in August 2015. Two days for middle school math adoption. High school teachers had optional breakout sessions on Option 1) Step Up to Writing and Collaborative Conversations, Option 2) Practical Literacy Strategies in all content areas, Option 3) Culture of Support, Inclusion, Collaboration, Co-Teaching, ELs with IEPs, and Option 4 Effectively manage behavioral health and classroom challenges; non-negotiated summer rate per day; RCOE Contract (100% of staff attendance with support for CCSS implementation) Continued refinement of UoS for Math and ELA (includes summer work, peer review, translation of UoS, Digital Platform, and coaches corner); includes (1.0) Curriculum Teacher on Special Assignment (TSA) to support the ongoing work of unit development and refinement (effective in providing teachers CSS alignment with materials and pacing of instruction) Teachers created and piloted NGSS units for partial implementation in 2016-17; full implementation for 2017-18; includes contract with UCR (effective in developing science UoS to support science instruction and integration) PD contracts and staffing support completed with Center for Leadership and Learning, Core Collaborative, Corwin, UCR, and RCOE for UoS support and coaching model follow up (UoS Curriculum Design, Balanced Math, NGSS, RCOE coaching support, Principal Instructional Coaching; Early Literacy) 	<p>LCFF \$580,467 (Summer Rate)</p> <p>LCFF \$276,016 Title I \$49,000</p> <p>LCFF \$84,126</p> <p>LCFF \$385,485 Title I \$580,361 Title II \$44,740 Title III \$0 (lack of funding due to</p>

<ul style="list-style-type: none"> Coordinator for PD continues support, training, and organization of coaching staff and PD program Nine (9) Instructional Coaches (plus 2 Ed Tech) continue instructional support, through lesson design support and modeling demonstration lessons, collaborative planning, technology integration, including strategic and intensive intervention support 	<p>LCFF \$147,000</p> <p>LCFF \$1,314,000 Title II \$120,000</p>	<p>includes LCAP Secondary Review (EPIC), Equity Institute and Learning and the Brain; Leading Edge Certification; Equity Institute; GATE Certification (effective in developing internal capacity to support research-based strategies)</p> <ul style="list-style-type: none"> PD coordinator continues to support training/organization of coaching staff and districtwide PD programs; and new Coordinator for Education Technology to support 1 to 1 initiative and training and technology integration in classrooms and libraries (portion of Coordinator Ed Tech salary); includes support for Local Control Accountability Plan (LCAP) planning through funding and accountability Director and Secretary) (effective in managing professional development and development and monitoring of LCAP) Nine (9) FTE Instructional Coaches (plus 2 Ed Tech) hired to support classroom instruction, i.e., coaches perform demo lessons, grade level trainings, make-up PD, modeling practice, lesson planning; Cognitive Coaching, CCSS support, Integrated and Designated ELD, technology integration (portion of salary for 1.0 of new Ed Tech TSA) (effective in providing teachers lesson models and support of CSS implementation and technology integration) 	<p>increased salary costs) GATE/0816 \$27,000 EE/6264 \$32,173</p> <p>LCFF \$346,585 Title I \$154,835 ((portion of LCAP director and secretary salary from Title I)</p> <p>LCFF \$1,165,773 Title II \$123,058</p>
<p>Scope of service: Districtwide</p>		<p>Scope of service: Districtwide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>1.2 Provide standards-aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction.</p> <ul style="list-style-type: none"> Purchase K-8 English Language Arts (ELA)/English Language 	<p>LCFF \$2,500,000 Lottery \$500,000</p>	<ul style="list-style-type: none"> Purchased district-adopted K-6 Wonders/Maravillas (DI) 	<p>LCFF \$974,383 Lottery \$0 (funds not</p>

<p>Development (ELD) and Secondary Integrated Mathematics textbook materials</p> <ul style="list-style-type: none"> • Supplemental support ELA/ELD and Mathematics materials (includes copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts) • Visual and Performing Arts (VAPA) musical supplies and instruments (includes additional string and replacement band instruments, and elementary music supplies of \$26,350 including elementary band (3.0) and secondary string teacher (1.0)); site-based VAPA enrichment, includes supplementary art supplies, choir and theatre support • Digital Resources (eBooks--site and district, EBSCO, World Book Online) • Technology access through increased equipment for laptops, iPads, document cameras, digital projectors, mobi devices (includes staff and student technology) and the addition of one computer support technician and custodial specialist to support the management and maintenance of equipment 	<p>LCFF \$600,000 Title III \$10,000</p> <p>LCFF \$700,000</p> <p>LCFF \$175,000 Title I \$25,000</p> <p>LCFF \$1,600,000</p>	<p>McGraw Hill materials; Grades 7-8 HMH Collections for ELA/ELD adoption; Secondary Integrated Mathematics I Pearson; TK Mathematics McGraw Hill; along with Textbook Committee substitute time (all ELA/ELD materials to be received and paid for in July 2016 \$2,906,303); includes any lost or replacement book expenses (effective in providing staff with CSS aligned instructional materials with ELD integrated and designated support materials)</p> <ul style="list-style-type: none"> • Supplemental support ELA/ELD and Mathematics materials purchased at all sites (includes copy machines, printing, graphing calculators, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts)(effective in providing site based gap materials) • Music instruments and music supplies purchased (includes new strings instruments, secondary band instruments, repair of band truck, site-based musical supplies); hiring of strings teacher (effective in providing students access to VAPA standards in performing arts) • Digital Resources purchased (include eBooks, EBSCO, Worldbook Online) continuing with current Inventory Management System includes library software for management of library books, eBooks, and devices through Follett Destiny and Resource Manager (effective in providing digital materials and inventory management for digital devices and books/ebooks) • Technology access includes: Laptops, document cameras, digital projectors, mobile locking carts, wireless access points, mobi devices, replacement cycle, and kinder iPads purchased for student access to CSS instructional lessons, research, and assessment; as well as expansion towards 1:1 initiative (Digital Gateway) with Chromebooks and wireless access, addition of data analyst, and network specialist; with PD for Computer Using Educators (CUE), CETPA, Coach Jam, Summer Jam, and 	<p>used will be carried over in 2016-17)</p> <p>LCFF \$760,182 Title III \$12,533</p> <p>LCFF \$729,540</p> <p>LCFF \$170,309 Title I \$12,724</p> <p>LCFF \$1,720,994 CCSS/0764 \$2,310,302 Title II \$20,611 (additional 0764 funding to support 1:1 initiative; and Title II for CUE conference</p>
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		Tech Fest (effective in providing technology access to students and support for 21 st Century skills and CSS implementation)	attendance)
Scope of service: Districtwide		Scope of service: Districtwide	
<u> </u> x ALL		<u> </u> x ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____		OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	
1.3 Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff. <ul style="list-style-type: none"> Teacher Preparation and Collaboration time continued to support data analysis, intervention support, and lesson planning includes additional 15 minutes of preparation time, site-based additional substitute and hourly collaboration time to support CSS implementation, and data team leader stipends Teacher Induction program provided for new teachers includes instructional mentoring and a systematic approach to teacher development with higher benchmark salaries and new hire incentives promotes HQT status along with longevity increases for retention of our HQT staff Reducing class sizes through Grade Span Adjustment (GSA) staffing requirements for moving towards 24:1 (continue 29.5 from 14-15; hire 9 additional GSA teachers); minimizing combo classes through volunteered flexibility to go over their contractual class sizes; and reducing middle school student to teacher allocations from 34:1 to 33:1 and high school allocations from 35:1 to 34:1 	LCFF \$2,800,000 LCFF \$750,000 LCFF \$4,400,000	<ul style="list-style-type: none"> Additional Teacher Preparation and Collaboration time (includes additional 15 minutes of preparation time, site-based additional substitute and hourly collaboration time based on CSS implementation, and data team leader stipends) (effective in providing teachers with collaboration time for support of instruction and intervention) New teachers are provided induction support through reflective coaches who are paid stipends as well as release time for induction candidates (includes approximately 78 candidates and 36 coaches); includes new hire incentives and longevity increases (effective in maintaining highly qualified teachers) GSA increased staffing (TK-3rd) (includes GSA movement from of 29.5 and new hires of 9 GSA teachers); combo and class overage stipends; and additional teachers based on reduced allocations at middle and high schools (effective in reducing class sizes) 	LCFF \$2,501,665 LCFF \$267,879 EE/6264 \$191,983 (induction services moved to 6264 funding) LCFF \$4,534,647
Scope of service: Districtwide		Scope of service: Districtwide	

<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)_____	
<p>1.4 Provide a variety of student learning support systems including career technical opportunities and multi-tiered intervention for all students.</p> <ul style="list-style-type: none"> Intervention Teachers, 1.0 of 16 elementary sites, plus 14.5 site-based Intervention Teachers continue to provide early literacy, primary and intensive intervention support Intervention, prevention, and course access software licenses and necessary PD continued and expanded to include Imagine Learning (Pilot K-3 SA/SS), Language! (4-6), VocabJourneys (4-6), Journeys (7-8), Language Live! (Pilot 7-8), Read 180/System 44 (Cloud-based support 9-12), Edgenuity (Virtual Classroom-Rivercrest 9-12), Odysseyware (9-12), and Turnitin (9-12) Develop and increase Extended Day Opportunities (ELO) programs at site level for all schools; includes additional funding for middle school after school offerings of \$16,000 each and late bus runs for all three middle schools; summer school at high schools reflecting increased credit recovery and expanded course offerings Intervention support teachers continued with 3.0 FTEs at each high school (9.0 FTEs), i.e., math and intervention tutorials and double block support Early Childhood Development program support will be provided 	<p>Title I \$2,040,000 Title II \$449,000 Title III \$272,000 LCFF \$571,000</p> <p>LCFF \$300,000 Title I \$50,000</p> <p>LCFF \$550,000 Title I \$100,000</p> <p>LCFF \$964,000</p> <p>LCFF \$140,000</p>	<ul style="list-style-type: none"> Intervention Teachers, 1.0 of 16 elementary sites continued services, plus 14.5 site-based Intervention Teachers (primary and intensive intervention, and ELD support, with benefits); added 1.0 at RHS, 1.0 JVHS, 1.4 PHS; 2.0 MLMS and 2.0 MMS (effective in providing intervention support to at-risk students) Intervention Software licenses and technology support for Language! (4-6), VocabJourneys (4-6), Journeys (7-8), Read 180/System 44 (Cloud-based support 9-12), Edgenuity (Virtual Classroom-Rivercrest 9-12), Odysseyware (9-12), and Turnitin (9-12) Haiku Learning Management System (LMS), Geometer Sketchpad (5-8), and ALEKS (6-10) (effective in providing digital software for intervention programs) Review and develop Extended Day Opportunities (ELO) programs at site level based on CSS student needs as well as Middle School offers of \$16,000 each, late bus runs and summer school at high schools with increased sections (effective in providing increased time before, during, or after school) Secondary Intervention teachers provided (3.0 FTEs at each high school, continued services with program review and redevelopment) (effective in providing secondary intervention for at-risk students) Early childhood support provided and new Social Worker will 	<p>Title I \$2,155,949 Title II \$426,385 Title III \$258,008 LCFF \$1,881,687</p> <p>LCFF \$564,157 Title I \$132,159</p> <p>LCFF \$612,092 Title I \$42,911</p> <p>LCFF \$1,354,055</p> <p>LCFF \$90,376</p>

<p>for personnel (due to increase in negotiated salary costs)</p> <ul style="list-style-type: none"> • Elementary Media Center Clerks (EMCCs)/Library Technicians (LTs) continue student and parent access and outreach, and textbook and library management (8 hr. positions) includes 17 EMCC and 6 LT positions • Resource Specialist Program (RSP) Aides continue to reinforce instruction aligned to IEP goals in a multi-tiered system of support • Guidance Coordinator hourly to support placement and monitoring of unduplicated students for AP enrollment and A-G course completion. • Counselors (1) continue at three middle schools with focus on college and career focus and intervention support (3.0 FTEs) • Career Technical Education (CTE) offerings include continuing pathways that currently exist and expanding additional pathways at each high school to include Project Lead the Way (STEM) at JVHS, First Responders at PHS, Medical Front Office at RHS, and RCC welding program at NVHS (Pathway teachers, ROP contract, start-up equipment, gas and cylinder rentals, ongoing \$4,000 site responsibility) 	<p>LCFF \$1,249,000</p> <p>LCFF \$171,000</p> <p>LCFF \$10,000</p> <p>LCFF \$343,000</p> <p>LCFF \$1,900,000</p>	<p>provide support for wellbeing of families and children who need referral and assistance for ages between birth and 5 years old, includes pre-support and intake for Head Start and State Preschool (effective in providing access to early childhood and support for pre-TK students)</p> <ul style="list-style-type: none"> • EMCCs/LTs continued and improved services with alignment of services to CCSS student needs, parent access, and research availability includes library support for Learning Center and library support contract (effective in providing access to libraries before and after hours and expanding parent and student outreach) • RSP Aides provided extra hours (includes restoration of .5 hours per aide from 2.5 to 3 hours) (Special Education) (Part of District MOE) (effective in providing expanded inclusion support for SWD students) • AP course offerings (staffing, testing, training institutes, and supplies); for AP Physics, AP English Language, AP US History, AP European History, AP Psychology, AP Art History, and AP course support for English Learners that offer college-level curricula and examinations to our high school students (increased student access to AP courses with current aligned materials) • Counselors (1.0) at three middle schools continued services; added 1.0 FTE JMS (effective in providing MS students with counseling services) • CTE Pathway offerings and increased pathways with PLTW STEM, First Responders, Medical Front Office, and Welding (includes ROP contract, start-up equipment, gas and cylinder rentals) (effective in expanding college and career pathways for students) 	<p>LCFF \$1,323,168</p> <p>LCFF \$0 (part of Maintenance of Effort (MOE) not S&C but base expense)</p> <p>LCFF \$308,727</p> <p>LCFF \$444,208</p> <p>LCFF \$1,869,160</p>
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<ul style="list-style-type: none"> • Career Center Clerks continued at three high schools with college and career outreach and focus support including FAFSA and college application support. (3.0 FTEs) Career Cruising software license is provided to middle and high school students to promote college and career planning • AVID support provided (HS \$30,000, MS \$15,000) (includes annual fee for all six secondary sites, summer institutes, and elementary AVID overview and initial registration for seven elementary sites) • Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen 	<p>LCFF \$182,000</p> <p>LCFF \$184,000 Title II \$100,000</p> <p>LCFF \$604,000</p>	<ul style="list-style-type: none"> • Career Center Clerks at three high schools continued services with college and career focus and outreach with additional clerk time; added Counselors (1.0) at three high schools (3.0 FTEs) to Career Centers; includes Career Cruising software licenses (effective in supporting student outreach for college and career counseling, FASFA completion, AP and A-G course counseling) • AVID was provided to seven elementary sites, and all middle and high schools (included annual fee, summer institutes, and initial registration for new elementary sites); added six additional sites initial registration and summer institutes in June (effective in supporting elementary to secondary articulation of college and career strategies) • Adult Education program provided for support of adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen (increase in adult student access and support) 	<p>LCFF \$488,933</p> <p>LCFF \$401,513 Title II \$17,040</p> <p>LCFF \$0 (part of Maintenance of Effort (MOE) not S&C but base expense)</p>
<p>Scope of service: Districtwide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Special Ed</p>		<p>Scope of service: Districtwide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Special Ed</p>	
<p>1.5 Provide a variety of professional and student learning support systems with an emphasis on English Language Arts and English Language Development support for English learners.</p> <ul style="list-style-type: none"> • Two Teachers on Special Assignment (TSAs) continue to support EL classroom instruction and coaching on new ELD framework and support for integrated and designated ELD (.60 of one TSA provides GATE training and assessment support) 	<p>LCFF \$133,000 Title III \$120,000</p>	<ul style="list-style-type: none"> • Two Teachers on Special Assignment (TSAs) support EL classroom instruction and coaching to new ELD framework and common core standards as well as programs for gifted and talented students; includes support for CELDT 	<p>LCFF \$424,963 Title III \$111,717 GATE/0816 \$196,850 CELDT/0045 \$97,626</p>

<ul style="list-style-type: none"> • EL Facilitators will continue to assist with placement and monitoring of EL student progress and PD for staff (.50 Stipend) • Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in the regular classroom • Dual Immersion (DI) Program support continues for English speaking and Spanish speaking students for both second language fluency and academic achievement (includes 1 additional DI teachers (K-6) at SS/SA; expansion into JMS and additional K at SS, bilingual language tutors, portables, materials, and summer planning) • EL Facilitators and teachers will continue to monitor redesignated students for two years (.50 Stipend) with improved access through electronic follow up forms 	<p>LCFF \$11,000</p> <p>LCFF \$1,177,000 Title I \$160,000 Title III \$125,000</p> <p>LCFF \$450,000 Title III \$80,000</p> <p>LCFF \$9,000</p>	<p>administration through language proficiency evaluators and the Director and Secretary of language services and student programs that implements GATE services (effective in providing teacher support for EL strategies and EL data review as well as GATE support and identification)</p> <ul style="list-style-type: none"> • EL Facilitators assist with placement and monitoring of EL student progress and PD support (.50 stipend) (effective in ensuring correct placement and monitoring of EL students at site level) • Bilingual Language Tutors (BLTs), 95 (3-6 hrs.) provide increased primary language support and other student assistance (effective in providing EL students with primary language support) • DI Teacher on Special Assignment (TSA) (1.0) to support program implementation and (3.0) over base Dual Immersion staffing; portables were purchased under CFD so no LCFF cost; includes planning during summer and school year. (effective in providing dual language support for students) • EL Facilitators and teachers monitor redesignated students for two years (.50 stipend) (effective in monitoring redesignated student data at site level) 	<p>(additional funding due to inclusion of language services supplemental staffing)</p> <p>LCFF \$8,740</p> <p>LCFF \$1,188,188 Title I \$83,778 Title III \$161,331 QEIA/7400 \$32,291</p> <p>LCFF \$424,969 Title III \$91,461</p> <p>LCFF \$8,740</p>
<p>Scope of service: Districtwide</p>		<p>Scope of service: Districtwide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>1.6 Provide standards-aligned assessments with data analysis and monitoring support.</p>			

<ul style="list-style-type: none"> EADMS and Key Data Contract continued for data management system and analysis services (includes support and expansion for development of online assessments) includes SBAC aligned item banks with INSPECT and Measured Progress Assessment Annex staff will continue to support the review, development, and distribution of district assessments (1 TSA/2 Assessment Clerks/1 Bilingual Clerk) Assessment Review Committee (ARC) and UoS Committee work on pre- and post-assessments, performance assessments and online integration Formative UoS assessment continued support materials for online integration (includes hourly PD support staff at site and district, printing, software, etc. Pilot process and tool to be used for instructional walkthrough observation model along with PD 	<p>LCFF \$312,000 Title I \$30,000</p> <p>LCFF \$100,000 Title I \$120,000 Title II \$60,000</p> <p>LCFF \$20,000</p> <p>LCFF \$150,000</p> <p>LCFF \$25,000</p>	<ul style="list-style-type: none"> EADMS and Key Data Contract completed for data management system and analysis services includes support for development of online assessments, data and survey reports; and data analytics services through Eduneering, Inc. to design, build, and implement a data warehouse to support student performance review (effective in compiling data to support collaboration and data analysis) Assessment Annex staff supported the review and development of district UoS and SBAC assessments (1.0 assessment TSA; 2.0 Assessment Clerks; 1.0 Bilingual Clerk Typist; includes .30 of Director) includes printing and copier support (effective in development and dissemination of formative and summative data) UoS Committee worked on pre- and post-assessments (hours from UoS development-no ARC meetings were convened this year) (effective in development and modification of UoS assessments) Formative assessment materials purchased (includes support staff, printing for UoS assessments and performance tasks, scanners, software, cabling) (effective in providing support materials for formative assessment implementation) Pilot PD on instructional walk observation model will be reviewed for 15/16 (Principal's provided observational support from portion of RCOE contract under UoS support) (effective in monitoring classroom instruction) 	<p>LCFF \$336,465 Title I \$28,100</p> <p>LCFF \$112,892 Title I \$182,945 Title II \$63,577</p> <p>LCFF \$15,863</p> <p>LCFF \$127,280</p> <p>LCFF \$20,000</p>
<p>Scope of service: Districtwide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>		<p>Scope of service: Districtwide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of identifying our needs based on previous professional development, analysis of effectiveness, and program implementation, changes in actions, services and expenditures included the following:</p> <ul style="list-style-type: none"> Expanding English Language Art (ELA)/English Language Development (ELD) and Mathematics professional development Building professional development to support implementation of new English Language Development (ELD) framework with ELD classroom strategies and UoS integration Pilot Next Generation Science Standards (NGSS) developed mini-units and integration into UoS Planning Integration of ELA/ELD Textbook Adoption and Secondary Integrated Mathematics into UoS planning Inclusion and increase of Teacher Induction Program due to funding elimination and new teacher hiring and retention of HQT staff Continued inclusion of Early Childhood Development support due to negotiated increased personnel costs and reduction in funding Increase support for Dual Immersion (DI) program due to expansion into the high school; add new DI program at Pedley Elementary due to enrollment requests Expand Technology access and support for implementing 1:1 Digital Gateway initiative, increase student proficiency of 21st Century skills, and continue technology integration training Upgrade Digital Platform and use of Coaches Corner, i.e., videos, integration of ELD, new ELA/ELD adoption materials, and integrated Secondary mathematics Provide increased access to the intensive intervention programs and possible implementation at middle schools Increase opportunities for additional Career Technical Education (CTE) Pathways, i.e., facilities, staffing, instructional resources Review and support A-G course completion, and increased AP enrollment and passing rates with program review through EPIC including grant funded director of CTE Progressing towards 24:1 and reduced class sizes under GSA Expand Early Literacy and Primary Intervention support including districtwide diagnostic tool to include grade 2 Review and expand Instructional Monitoring system, i.e., instructional walkthroughs and administrative support Continue and improve District Assessment System include online testing and professional development support for teachers on data analysis of both state and local assessments Systematic services through Foster Youth (FY) identification through student management system Q and provide services as identified by FY liaison Some budgeting adjustments due to benefit and step-in-column increases and carryover from prior year For actions where actual expenditures were significantly less than budgeted, the funding was transferred for expansion of other services in other areas.
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Original GOAL from prior year	Goal 2: All students will have a safe, orderly, and inviting learning environment.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" 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"/>
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LCAP:

Local : Specify _____

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

- 1.0 **Priority 1 Basic Services:**
 - 1.1 Serviceability of facilities with maintenance with 92% or greater of Good or better on Facility Inspection Tool (FIT)
- 2.0 **Priority 3 Parent Involvement:**
 - 2.1 % increase parent and student satisfaction surveys
 - 2.2 Increase in number of available parent trainings
- 3.0 **Priority 5 Student Engagement:**
 - 3.1 % increase in Attendance rate from 96.1 to 96.2
 - 3.2 % decrease in Middle School Dropout rate from 0.3 to 0.2
 - 3.3 % decrease in High School Dropout rate from 11.7 to 10.7
 - 3.4 ADA recovery from Saturday School from 4,271 to 4,500
 - 3.5 % decrease in chronic absenteeism rates from 6.76 to 6.5

Actual Annual Measurable Outcomes:

- 1.0 **Priority 1 Basic Services:**
 - 1.1 Serviceability of facilities with 100% Good or higher on Facility Inspection Tool (FIT) overall school rating
- 2.0 **Priority 3 Parent Involvement:**
 - 2.1 Parent and Student Satisfaction on Surveys indicate that overall under Priority 6, "Safe School Environment" is ranked highest among all stakeholder groups
 - 2.2 Increase in number of available parent trainings reflected in Goal 3.0
- 3.0 **Priority 5 Student Engagement:**
 - 3.1 *See below; decrease by .05 from 2014-15 based on Month 8 attendance*
 - 3.2 % decrease in Middle School Dropout rate from 0.34 to .17
 - 3.3 % decrease in High School Dropout rate from 11.7 to 6.5

4-Year Cohort High School Dropout Rate by Student Groups		
Subgroup	2013-14	2014-15
All	11.70%	6.50%
Asian	11.10%	14.30%
African American	2.90%	9.10%
Hispanic	12.00%	6.40%
White	11.10%	5.40%
Socioeconomically Disadvantaged	12.50%	7.20%
Special Education	21.70%	10.20%
English Learner	14.30%	12.00%
Female	10.20%	5.10%
Male	13.10%	7.90%

- 3.4 ADA recovery from Saturday School from 4,271 to 4,914
- 3.5 Attendance and Chronic Absenteeism rates

	2013-14	2014-15	2015-16
Cumulative Attendance	96.12	96.08	*96.03

	<p>behavioral and social emotional action planning</p> <p>4.5 Increase in resilience and school climate factors on California Health Kids Survey (CHKS) for 2014-15</p> <p>4.6 Ensure use of the electronic PBIS low level referral system and analysis of behavior trends and interventions</p>		<p>(SET) administered and collected for each site reflecting discipline referral collection systems, type of data collected, process for dissemination, teacher expectations for handling referrals, school climate, social awareness and activities, and improvement goals (Collected in July, 2016)</p> <p>4.5 CHKS data reflects that grade 7, 9, and 11 students, 82% 7th, 78% 9th, and 83% of 11th grade students scored high or moderate levels of satisfaction relative to “Caring Adult Relationships.” Additionally, 90%, 87%, 89%, respectively, indicated there were “High Expectations” in the school environment. Overall, 62%, 56%, 59%, respectively, indicated students feel very safe or safe, with 10%, 8%, 7%, respectively feeling unsafe or very unsafe.</p> <p>4.6 Continued review of low level referral implementation to ensure that behavior interventions are being implemented and support for Tier II and III interventions</p> <p>4.7 Site administrators completed School Health Index (SHI) during 2015-16 which includes modules on school health and safety, school policies and environment, health education, PE and other physical activity programs, and nutrition services</p> <table border="1" data-bbox="1268 906 2003 1247"> <thead> <tr> <th>School</th> <th>SHI 1 (School Health and Safety Policies and Environment)</th> <th>SHI 2 (Health Education)</th> <th>SHI 3 (PE & Physical Activity)</th> <th>SHI 4 (Nutrition Service)</th> </tr> </thead> <tbody> <tr> <td>Elem. Avg.</td> <td>70</td> <td>46</td> <td>57</td> <td>67</td> </tr> <tr> <td>Middle School Avg.</td> <td>82</td> <td>55</td> <td>66</td> <td>63</td> </tr> <tr> <td>High School Avg.</td> <td>78</td> <td>93</td> <td>85</td> <td>85</td> </tr> </tbody> </table>	School	SHI 1 (School Health and Safety Policies and Environment)	SHI 2 (Health Education)	SHI 3 (PE & Physical Activity)	SHI 4 (Nutrition Service)	Elem. Avg.	70	46	57	67	Middle School Avg.	82	55	66	63	High School Avg.	78	93	85	85
School	SHI 1 (School Health and Safety Policies and Environment)	SHI 2 (Health Education)	SHI 3 (PE & Physical Activity)	SHI 4 (Nutrition Service)																			
Elem. Avg.	70	46	57	67																			
Middle School Avg.	82	55	66	63																			
High School Avg.	78	93	85	85																			
LCAP Year: 2015-16																							
Planned Actions/Services			Actual Actions/Services																				

	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>2.1 Provide well maintained, orderly, and safe environment that will support student learning.</p> <ul style="list-style-type: none"> Deferred Maintenance maintained facilities based on identified facility and infrastructure needs (includes flooring, HVAC systems, benches and tables, roofing, paving, painting, plumbing, and electrical supplies) Capital Outlay (includes security systems, replacement furniture) 	<p>LCFF \$1,900,000</p> <p>LCFF \$250,000</p>	<ul style="list-style-type: none"> Deferred Maintenance maintained facilities based on identified facility and infrastructure needs (includes flooring, HVAC systems, benches and tables, roofing, paving, painting, plumbing, and electrical supplies) (effective in ensuring excellent facilities through FIT) Capital Outlay (includes security systems for various school sites, and replacement furniture) (effective in providing security cameras and necessary furniture replacement) Home to School Transportation 	<p>LCFF \$2,016,849</p> <p>LCFF \$360,000</p> <p>LCFF \$2,167,962 (additional S&C as supplemental to base program)</p>
<p>Scope of service: Districtwide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: Districtwide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>2.2 Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems.</p> <ul style="list-style-type: none"> Positive Behavior Interventions and Support (PBIS) training and support materials along with Boys Town training for teaching social skills in schools (2 days once a month open to all staff classified and certificated) includes site-based resources for PBIS implementation, i.e., social skills poster and 	<p>LCFF \$85,000</p>	<ul style="list-style-type: none"> PD provided on Boys Town teaching social skills in schools to support Positive Behavior Interventions and Support (PBIS)—2 days once a month open to all staff classified and certificated (effective in supporting behavior support strategies) 	<p>LCFF \$64,906</p>

<p>incentives</p> <ul style="list-style-type: none"> • Student training and materials provided for implementation and case management of Youth Court and training in Restorative Justice (RJ) practices • PBIS Coaching Support stipends provided (Stipend) supporting PBIS implementation at the site level; coaches meet once a month to acquire new skills and share best practices in PBIS and further develop Tier II and Tier III interventions • Saturday School Implementation provided ADA Recovery through programs that support academic achievement and student health and wellbeing; site-based resources for Saturday school, i.e., guest speakers, supplies, incentives • Sports program additional support to include increase access to events, security, buses, uniforms, trainers, and athletic supplies (increase \$16,000 per HS site from \$84,000 to \$100,000); helmet and shoulder pad replacement • Safe School Plans implementation and emergency supplies provided based on site-based needs (includes safety backpacks, Interquest Detection Canines, district safety plans shared and developed in conjunction with Riverside County Sheriff's Department, Jurupa Valley Station, CPI and CPR training) • Mental health support services through portion of coordinator to support students and families through counseling and crisis 	<p>LCFF \$70,000</p> <p>LCFF \$38,000</p> <p>LCFF \$78,000</p> <p>LCFF \$330,000</p> <p>LCFF \$60,000</p> <p>LCFF \$140,000</p>	<ul style="list-style-type: none"> • Student training and materials provided to support implementation of Youth Court and Restorative Justice practices (effective in providing secondary student behavior options) • PBIS Coaching Support stipends provided (Stipend) supporting PBIS implementation at the site level; coaches meet once a month to acquire new skills and share best practices in PBIS implementation (effective in monitoring site level implementation of PBIS) • Saturday School Implementation provided ADA Recovery through programs that support academic achievement and student health and wellbeing; site-based resources for Saturday school, i.e., guest speakers, supplies, incentives; Chronic Absenteeism print and mailing materials (effective in supporting ADA recovery for attendance) • Sports program support through an increase in supplies to all three high schools along with replacement helmet and should pad allowance; added 16 assistant coaching positions per high school, Intramural sports support, and athletic uniform replacement cycle (effective in providing students extracurricular support and activities) • Safe School Plans implementation and emergency supplies provided based on site-based needs including development of annual safety plans and Interquest detection canines; added Bus GPS system, Visitor Management system, ID badge system, and increased allocations for activity supervisors at sites; add SRO (effective in supporting safe schools and one-point of entry) • Portion of mental health coordinator and counseling and crisis intervention support provided but will be expanded in 2016-17 	<p>LCFF \$49,800</p> <p>LCFF \$34,440</p> <p>LCFF \$87,952</p> <p>LCFF \$1,192,562</p> <p>LCFF \$202,750</p> <p>LCFF \$0 (part of Maintenance of</p>
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intervention (includes contract for counseling and case management services)			(effective in providing mental health support)		Effort (MOE) not S&C but base expense)
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

<p>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 identifying our needs based on previous professional development, analysis of effectiveness, and program implementation, changes in actions, services and expenditures included the following:</p> <ul style="list-style-type: none"> Inclusion of increased Deferred Maintenance costs and upgrades based on facilities recommendations Improve access to school sites by ensuring single point of entry, staff badges, and parent identification Increase Positive Behavior Interventions specific to secondary students in order to give them alternatives to suspension, i.e., Restorative Justice Increase Positive Behavior Intervention to support expansion of Tier 2 and Tier 3 Behavior Interventions Implementation of the Youth Court to support decrease in suspensions and expulsions Continue and improve Saturday school implementation support Increase and improve Mental Health support services <p>For actions where actual expenditures were significantly less than budgeted, the funding was transferred for expansion of other services in other areas.</p>
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Original GOAL from prior year LCAP:	Goal 3: All students will benefit from the district engaging and sustaining the trust and involvement of parents and community in the educational process.	Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	1.0 Priority 3 Parent Involvement: 1.1 Increase # of parents taking advantage of parent engagement opportunities at district level with 13,050 participating in 14-15 1.2 Baseline parent engagement index	Actual Annual Measurable Outcomes:	1.0 Priority 3 Parent Involvement: 1.1 Increase # of parents taking advantage of parent engagement opportunities at district level with 13,050 participating in 15-16 and 34,952 contacts in 2016-17 1.2 Highest ranked area under Priority 3 is "School-Family Communication" and Tools for Families to Support Students
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	<p>2.0 <u>Priority 5 Student Engagement:</u> 2.1 Baseline student engagement index</p> <p>3.0 <u>Priority 6 School Climate:</u> 3.1 % Staff Attending PBIS Training by Site; districtwide attendance at 31% to 35% 3.2 Baseline data from inventory of present practices of School, Family, and Community Partnerships</p>		<p>Learning at Home”</p> <p>2.0 Priority 5 Student Engagement: 2.1 Baseline student engagement index (See Eduneering student survey available in July); Student’s ranked “Extracurricular Activities” as highest rank under Priority 5 2.2 Baseline #383,369 miles logged in 100 Mile Club totals as of May 11, 2016</p> <p>3.0 Priority 6 School Climate: 3.1 % Staff Attending PBIS Training by Site; districtwide attendance at 31% to 41% (See Goal 2.0) 3.2 Inventory for School Climate will be using School Health Index (SHI)</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>3.2 Provide improved opportunities for parents and community to partner and feel connected to their school through professional support and increased communication.</p> <ul style="list-style-type: none"> Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment) District and Site-based parent trainings provided with student opportunities, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology 	<p>LCFF \$20,000</p> <p>LCFF \$100,000 Title I \$50,000</p>	<ul style="list-style-type: none"> PD provided on customer service; as we continue to train all staff with customer service training we had an additional 55 attendees this year; transportation will be trained in 2016-17 (with site-level goal setting to welcoming and engaging environment completed through Action Team Partnership (ATP)) (effective in providing staff with strategies to support a welcoming environment throughout the district) District and Site-based parent trainings provided and student opportunities, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, 	<p>LCFF \$750</p> <p>LCFF \$123,115 Title I \$22,581</p>

<p>Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, Community Symposium, ABC Kinder Music</p> <ul style="list-style-type: none"> Shared leadership trainings through Parent Engagement Leadership Initiative (PELI), Action Team for Partnerships (ATP), and advanced leadership training so that parents in leadership will understand their roles and responsibilities Director continues to provide support to parent, student, and community outreach Parent station to ensure all parents have access to Parent Connect and other district resources. Parent accounts made available on as needed basis for Technology Workshops All parents and staff have leadership opportunities through advisory committees i.e., DAC, DELAC, ELAC, SSC, GAC, PTA; babysitting, refreshments, extra hourly Communication will be enhanced through Intouch, Parent Connect, Parent notification system, redesigned district website, digital access to new K-8 math resources through Connect Ed, other web-based options, community guides and signage 	<p>LCFF \$5,000 Title I \$5,000</p> <p>LCFF \$161,265</p> <p>LCFF \$60,000</p> <p>LCFF \$12,000</p> <p>LCFF \$100,000</p>	<p>PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, Community Symposium, ABC Kinder Music (effective in supporting community outreach as determined by parent contacts and trainings)</p> <ul style="list-style-type: none"> Leadership Parent trainings included Parent Engagement Leadership Initiative (PELI), Action Team Partnerships (PAL) to support understanding of roles and responsibilities in leadership roles (effective in development of site actions plans within SPSAs) Director continues to support parent, student, and community outreach; additional Outreach Worker and Liaison/Parent Specialist, along with planning materials, facility rentals, and grant writer support (effective in organizing parent and student outreach opportunities as indicated by contacts and trainings) Parent center/areas available to support parent communication. Computer, library access, resources., i.e., monitors, keyboards purchased, five schools wired and access ready; completed this year (effective in providing parent computer access in the office) All parents and staff have leadership opportunities through advisory committees i.e., DAC, DELAC, ELAC, SSC, GAC, PTA; babysitting, refreshments, extra hourly (effective in developing parent leadership opportunities) Intouch parent notification system provided for parent notification, district website was redesigned and additional signage for district trucks (effective in providing parent communication) 	<p>LCFF \$6,250 Title I \$0 (funding under Title I no used covered under LCFF)</p> <p>LCFF \$242,428</p> <p>LCFF \$2,846</p> <p>LCFF \$12,450 Title I \$1,589 (includes some site expenditures under Title I)</p> <p>LCFF \$77,390 Title I \$10,250 (portion of Intouch contract covered under Title I)</p>
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<ul style="list-style-type: none"> • Translator Clerk Typists (TCTs) are available in all offices, includes additional TCTs above base clerical staffing, providing additional translation support and parent outreach • Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support. (50% schoolwide/50% districtwide) 	<p>LCFF \$280,000 Title I \$202,000</p> <p>LCFF \$350,000 Title I \$125,000</p>	<ul style="list-style-type: none"> • Translator Clerk Typists (TCTs) are available in all offices, with additional TCTs above base clerical staffing, providing additional translation support and parent outreach; added new TCT for community outreach (effective in providing communication in parent and student’s home language) • Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support (effective in providing health support in the office to students and parent outreach) 	<p>LCFF \$393,602 Title I \$40,482</p> <p>LCFF \$273,312 Title I \$128,625</p>		
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL				<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____				OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
<p>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 identifying our needs based on previous professional development, analysis of effectiveness, and program implementation, changes in actions, services and expenditures included the following: Increase and improve support for Welcoming and Engaging Environment professional development and monitoring of implementation Expand parent outreach through referral inclusion of outreach worker Expand student outreach through increased access to Sports, Enrichment, and Music programs outside of the school day, i.e., After School Education and Safety Program (ASES), Intramural Sports, 100 Mile Club, additional Elementary Tracks, additional buses Expanding communication and outreach through district website, digital access to materials, signage, and new logos for sites Implement an Academy of Music to support music integration at Pacific Avenue Elementary Move Health Care Aides under Safe and Orderly Environment in Goal 2.0</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>38,442,026</u>
<p>The district’s unduplicated count accounts for 79.98% of students in Jurupa Unified School District which provides for a Minimum Proportionality Percentage (MPP) funding amount of approximately \$38,442,026 in supplemental and concentration revenue for the 2016-17 school year. This equates to a MPP rate of the total base of 27.15% for the 2016-17 school year. Approximately \$3,692,870 was entitled to schools to make decisions relative to site needs, and to be aligned to the three main areas of focus in our LCAP: career and college readiness; data driven decision making; and parent, student, community engagement. The justification for this use of funds is based on review of effectiveness through annual update, stakeholder input, and both qualitative and quantitative data. Districtwide and schoolwide priorities in these areas principally targeting unduplicated pupils to include:</p> <ul style="list-style-type: none"> • Implementation of California State Standards (CSS) through Units of Study (UoS) development and implementation in ELA/ELD and Mathematics with integration of technology, i.e., ELD framework support, integration of ELD strategies into Units of Study, planning and piloting mini-lessons for Next Generation Science Standards (NGSS) implementation • Professional Development coordination and coaching support for teachers in effectively implementing UoS, i.e., modeling of best practices, CSS implementation, balanced math strategies, early literacy strategies, special education collaboration and inclusion, GATE certification, technology integration, and equity/growth mindset support • Collaboration and preparation time for quality first instruction in support of student learning, i.e., research-based instructional practices, data analysis, modification of instruction, intervention • Development and monitoring of Formative SBAC aligned assessments within UOS, i.e., online assessments, SBAC like items integrated into current assessments, integration with current Q student information system • Use data and evidence to inform decisions and actions, and disaggregate by student subgroups • Access and management of newly adopted CSS aligned instructional materials, i.e., adopted McGraw Hill Mathematics for K-8, 	

secondary Integrated Mathematics and new adoption of K-8 English Language Arts/English Language Development materials

- Career Technical Education (CTE) pathways with Career Center Clerks, Counselors, and CTE Coordinator to support alignment of systems and increasing support for AP and a-g completion and access
- Access and increased Visual and Performing Arts (VAPA) support through inclusion of strings program, Symphony teacher, and additional musical instruments and begin a magnet school, Academy of Music, at Pacific Avenue elementary
- Access and application of digital technologies and instructional integration, i.e., early literacy prevention and primary intervention, additional technology devices, Chromebooks, technology professional development, library support and access, and coaching
- Improvement to instructional and common areas of school facilities to provide opportunity for 21st century skills as well as community and parent involvement and safety through single-point of entry
- Monitoring of instruction through Learning Rounds/Walkthroughs
- Coordination and expansion of services to support Parent, Student, Community Engagement, i.e., AVID elementary for thirteen sites, increase AVID support, technology parent trainings, dental and health services, sports support, and instructional coaches support for parent outreach.
- Grade Span Adjustment towards 24:1 in TK-3, lowering middle school student to teacher allocation ratio from 34:1 to 33:1, and high school allocation ratio from 35:1 to 34:1

Tentative site-level Local Control Funding Formula (LCFF) allocations were determined, aligned, and incorporated into the school's Single Plan for Student Achievement (SPSA) by the school staff and School Site Council and approved at the July board meeting.

The proposed adopted budget and multiyear projection reflects a higher LCFF reserve reflective of Department of Finance (DOF) estimated gap funding percentages for 2016-17, 2017-18 and 2018-19 calculation of Local Control Funding Formula (LCFF). In the event, LCFF gap percentages are lower than estimated by DOF, or the DOF lowers its estimates, the District will adjust the revenue in the out years to reflect the lower gap percentage.

- 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.

27.15	%
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All supplemental and concentration LCAP funding was entitled to increase or improve services to support students, including the 79.98% of low income, English learner (EL), or foster youth (FY) students in JUSD. All of our schools range from 46.90% to 97.88% in unduplicated students. The Minimum Proportionality Percentage (MPP) funding is in the amount of approximately \$38,442,026 in supplemental and concentration revenue for the 2016-17 school year. This equates to a MPP rate of the total base of 27.15% for the 2016-17 school year. Schools, especially secondary, received increased funding to provide increased services to students who need additional support for career and college readiness, increased opportunities for teachers to collaborate around data based decisions, and to engage parents, students, and community in student learning. Proportionally, schools with higher concentrations of low income, EL, and FY students are getting higher LCFF funding. The quantitative and qualitative data evaluation supports all implementation changes to increase or improve services to unduplicated students as reflected in the districtwide and schoolwide efforts primarily directed to as follows:

- Strategic and Intensive intervention support during regular day, i.e., Early literacy and primary intervention (Strategic K-2), Language! (Intensive 4-8), Journeys (Strategic 7-8), and Read 180/System 44 (9-10) with double blocks and smaller class sizes
- Early Childhood support and grades 0-5 social worker support for early literacy and cognitive development
- Targeted coaching providing differentiated strategies to support students' needs
- Counseling services and collaboration time to address short- and long-term student academic and social/emotional needs especially for LI, EL, and FY students
- Extended Day, Summer, Saturday intervention support, i.e., increased high school summer courses, review for summer program 2016, Saturday School for ADA recovery
- Facilitation, staff development, and coaching support for English Learner instructional scaffolding
- Data analysis and instructional modification with disaggregation of data and identification of intervention based on student needs
- Increase Dual Immersion (DI) program and program support
- Increased Bilingual and Resource Specialist paraprofessional support, i.e., additional bilingual instructional aides
- Inclusive academic practices to support and provide access to core instruction for our special education students
- Mental Health, Health, and Positive Behavior Intervention Support (PBIS) services for families and students of need, i.e., Tier II and III intervention support, Restorative practices at secondary, student youth court, and mental health support services
- Adult Education program support for adult students 18 and above with GED, acquiring a diploma, English as second language, and citizenship classes
- Foster Youth liaison, i.e., with additional data alignment and planning FY liaison providing targeted support

Due to the Governor's May Revise, supplemental and concentration funding was budgeted conservatively. Nonetheless, the district budgeted the necessary funds to support the 2016/17 increased and improved programs and services to students as identified in the LCAP actions. In addition, the district has set aside and assigned LCFF supplemental and concentration funds to address any additional resources needed, as

identified through the district's ongoing monitoring and analysis of student and program data.

Tentative site-level Local Control Funding Formula (LCFF) allocations were determined, aligned, and incorporated into the school's Single Plan for Student Achievement (SPSA) by the school staff and School Site Council and approved at the July board meeting. Please note that the chart below reflects a "Description of Program Service to Unduplicated Students" by actions and services:

1.0 Goal: All student will be college and career ready.			
Actions/ Services	Description	Supplemental LCFF Funding	Description of Program and Research to Support Services to Unduplicated Students (Additional clarification of services is outlined in Appendix A)
1.1	Units of Study (UoS) development through Rigorous Curriculum Design (RCD) in ELA/ELD, Math, and Science along with CSS professional development and coaching	2,567,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD Units of Study (UoS) are completed by our teachers through a UoS Committee using the RCD design. Rigorous Curriculum Design (RCD) provides a comprehensive and highly detailed curricular units of study in every grade, course and content area with specific strategies that address Response to Intervention (RTI) and English Language Learner (ELL) strategies as part of the process. (Ainsworth 2010). Instructional coaching provides teachers ability to partner, collaborate meaningfully, model lessons and receive support in lesson planning (Knight/Cornett, 2008). Other considerations relative to coaching is ensuring their personal development is in place, and they are building a network and rapport with staff. Wenglisnky's (2000) analysis suggests that there is a clear link between teacher quality and student achievement so building capacity and instructional effectiveness is critical. We currently have 20 very well trained instructional and technology coaches.
1.2a.b.	Purchase ELA/ELD K-8 and Secondary Integrated Math materials	1,700,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Current, aligned standards-based materials are important in a teaching and learning cycle (Dufour/Eaker, 1998, 2002, 2006) Supportive conditions must be in place, first, a guaranteed and viable curriculum, delivered through evidence-based instructional strategies, with tools and resources available to every teacher along with ongoing, high quality professional development. Conclusions reflect that instructional practices may need to be coupled with changes in curriculum to realize effects on student achievement. JUSD provides our teachers access to Units of Study, instructional coaches, and viable curriculum resources in new ELA/ELD and mathematics materials that support all of our teachers in meeting CSS standards.
1.2c.	VAPA Strings Program and Implementation of Academy of Music at PA	798,428	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Relative to Pacific Avenue's (PA) Academy of Music and practices and attitudes regarding music research, music education has a specific nature, that is shared with other fields but also unique. JUSD wants to give students a body of knowledge and skills that introduce them to a world of artistic engagement through music education. Conclusions from research necessitate gathering information with analysis and evaluation of arts instruction as vital to carrying out an effective music program. This will include professional development for all staff to support arts integration and include musical concepts of repetition, contrast, and balance. (Colwell, Richardson, MENC 2002). All PA teachers will attend summer training on music integration and instructional support.

1.2d.e.f.	Technology access through Chromebooks, digital resources, and technology integration and coordination	1,935,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Effective access to technology in STEM teaching requires educator comfort, change in practices, robust infrastructure, technology environment, professional development, planning and instruction (Hanson/Carlson ERIC, 2005, http://eric.ed.gov). Student access and use of computer technology is also addressed based on inequity for low income children and families. (Becker 2000, Princeton University) All students in JUSD 2-12 will have a Chromebook to take home and teachers will be provided technology support.
1.3a.	Additional preparation and collaboration time	2,600,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. For sustained and substantive improvement of our schools, we must be a professional learning community. A PLC is linked to effective integration of standards, assessment, and accountability through a seamless blending of teaching and professional learning. (Dufour, DuFour, & Eaker, 2008)(Reeves, 2005). Teachers need time to work together, review student data, agree upon curriculum focus, modify approaches, and seek out best practices. JUSD teachers engage in this important planning during collaboration opportunities, which allows for regular opportunities to collectively identify areas of focus, validate students' mastery on standards, and modify instruction based on students' needs. (Goddard, Tschannen-Moran, 2007) JUSD provides minimum days, additional preparation time and additional site-based collaboration time.
1.3c.	Grade span adjustment towards 24:1; reduced allocations a middle and high schools; combo and class coverage stipends	4,700,000	This specific action/service is primarily directed towards, and is effective in, increasing or improving services for unduplicated students. There is limited research to support Class Size Reduction (CSR) or Grade Span Adjustment (GSA). Outside of research that found that lower-achieving, minority, and poor students benefit most from attending smaller classes (Krueger, 1999). Teachers report that it is easier to differentiate instruction and meet individual student needs with smaller class sizes as we are currently at 25.5:1 and moving towards 24:1.
1.4a.b.d.	Elementary intervention teachers includes extended day	969,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. JUSDs DIBELs K-2 assessment administration is structured and monitored. We provide 4-6 students who are two or more years behind with an Intensive Intervention program, Language! Effective best-first classroom instruction includes multiple opportunities to learn through differentiation strategies through as Tier I in a Multi-Tier System of Support (MTSS). However, Tier II and III interventions are provided for students performing below mastery that are research-based and delivered to meet individual learning needs of students. (Bender, 2009; Batsche, et al., 2005) An MTSS framework that incorporates academic and behavior intervention provides a more cohesive, comprehensive, and coherent framework to meet the needs of all learners. Conclusions to consider when implementing MTSS are the need to collect data about student progress according to a monitoring schedule. Professional Development and training for special education teachers should focus on CCSS literacy and math curricula and interventions along with collaboration opportunities with core teachers (Leko 2015).

1.4c.	Early Literacy and Primary Intervention	210,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. All K-2 teachers are receiving staff development and DIBELS support on early literacy and primary intervention. The research indicates conventional reading and writing skills developed from 0-5 have a clear and consistently strong relationship with later conventional literacy skills. Primary interventions showing high student effectiveness are phonemic awareness, shared reading, and focused language development. (NIL Lonigan, Shanahan 2002; NICHD, 2000)
1.4e.	Early childhood support and 0-5 Social Worker	265,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. Refer to cited research above on early literacy. With a social and outreach worker dedicated to our pre-kindergarten students, we are supporting same research that reflects effectiveness of teaching parents instructional techniques to use with their children at home to stimulate linguistic or cognitive development. (NIL Lonigan, Shanahan 2002; NICHD, 2000)
1.4f.	Elementary Media Center Clerks and Library Technicians in 1.5i.	993,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. All of our libraries have media center clerks and library technicians whose hours increased to support textbook, Chromebook, research, makerspaces, and extended access time for parents and students. The research indicated that staffing and equitable access to library resources is a top issue for library media centers. Another area of review would be relative to technology issues and eResearch/eDatabase access. Our technology staff and director of educational technology will be reviewing necessary library supports and incorporating into staff training (Siminitus, 2002; SLI Impact Study).
1.4h.	AVID Elementary	180,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has expanded AVID program to thirteen elementary sites. College success for low income and first generation college attendees are at the greatest risk of not succeeding in postsecondary degree attainment and AVID students persist in college (Engle, Tinto 2008). In addition, having a positive conceptualization of goals with resulting patterns of college going behaviors is important in having a "mastery oriented" expectation. (Dweck, Leggett 1988)
1.5a.b.c.	Secondary Intervention teachers with extended day and summer school options	2,837,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.4a.b.d. above. JUSD provides intervention teachers and intensive intervention programs at our middle and high schools to support students who are behind academically. Outcomes for older students concluded that intensive interventions are impactful for older readers and support their ability to recognize the interrelationships of reading and literacy skills (Roberts 2013).

1.5d.e.f.	A-g and AP Course Offerings with counselors	622,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. A CTE director was hired to support CTE pathways as well as monitoring for increased access and implementation of a-g and AP courses. In addition, aligned AP textbook materials have been purchased and counselor support will be provided. Even with increased access to AP course work, materials need to be aligned and teachers need training, preparation, and motivation for the courses to be successful (Hallett, Venegas 2011).
1.5g.h.	CTE Pathways and Career Center Clerks	2,597,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.5d.e.g. above and 1.5j. below. Other research indicates a necessity to align college and career ready systems, bring existing programs to standards and add new programs, and ensure CTE faculty are highly skilled in their professions and provide project-based learning, contextualized learning, labs, access to work based learning and leadership development to their students (www.nrccte.org, 2015) CTE pathways that combine academic and vocational instruction tend to have higher levels of engagement, attendance, and retention (Farnan 2014).
1.5i.	Library Technicians	465,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.4f above.
1.5k.	AVID Secondary	165,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.4h. above. JUSD provides AVID classes at all three middle and high schools. Additional research indicates that students should be capable of pursuing formal learning opportunities beyond high school and an understanding that there is a broader foundational set of knowledge and skills that span school and work that can be taught to all students. The mounting evidence is that students should develop a core set of skills and knowledge that will prepare them for postsecondary education or for work. (Conley, 2010)
1.5l.	Adult Education offerings	0 (MOE)	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD wants to support our non-traditional learners in their quest for a better career or entry into college. Adult students range from 16 years old or older, lack basic education skills, do not have secondary diploma or equivalent, or may not be able to speak, read, or write English. Adult learners who experience academic success in higher education tend to gain economic and personal benefits, which most likely provide, social, political, and economic benefits for the broader society (Ritt 2008).
1.6a.b.	EL Support staff and EL facilitators	639,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD provides EL instruction to all of our English Learners. Language acquisition and content learning for our students is done through differentiated instruction in the classroom and includes professional development as a key component of our EL program. All of the district's multi-tiered interventions provide support with an emphasis on early grade literacy (Gersten, http://ies.ed.gov/ncee/ 2007; Baker, 2014)

1.6c.	Bilingual Language Tutors (BLTs)	1,188,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.3 above. No definitive research on tutor effectiveness outside of smaller class size research.
1.6d.	Dual Immersion (DI) Program	423,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has expanded their dual immersion program to include another site and expansion to middle and high schools. Research finds that effective DI programs integrate content and language along with assessment and program evaluation. Also, found that EL students outperformed their peers who attended short term instruction through primary language support (Alanis 2000; Aguilar 2000)
1.7	Standards-aligned assessments UoS assessments; data management; assessment annex staff; UoS assessment committee; formative assessment materials; walkthrough observations	680,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. All JUSD assessments to measure student mastery are tightly aligned with standards and grade-level expectations. There are assessments for learning to inform instruction, and assessment of learning to measure mastery. Assessments in a standards-based framework are classified in at least three ways--formative (used to monitor and adjust instruction), interim (periodic monitor of progress) and summative (provides summary information about what students have learned). (Ainsworth/Viegut 2006) (Reeves 2003) (Stiggins 2004). Instructional rounds or walkthroughs provide educators the opportunity to observe, discuss, and analyze learning and teaching in classrooms. (Elmore, Teitelis 2009)
2.0 Goal: All students will have a safe, orderly, and inviting learning environment.			
2.1	Deferred maintenance; capital outlay; and transportation	4,275,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD is making an investment in our children's learning environment through carpeting, painting, security cameras, and transportation in security areas. The research on facilities indicates that both students and teachers struggle with issues of noise, poor air quality, poor lighting, and even physical security concerns that are unlikely to be conducive for learning and teaching (Bello, Loftness 2010).
2.2a.b.c.	Positive Behavior Intervention Support (PBIS) training and coaching; Restorative Justice and Youth Court	98,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD provides a MTSS behavioral system of support through PBIS, site PBIS coaches, restorative justice, and youth court. Research recommends a tiered, school-wide PBIS model as an alternative to zero tolerance discipline relying on suspension or expulsion. These types of systems classify infractions into three tiers based on severity and aggravating or mitigating factors (Simmons-Reed Cartledge 2014)

2.2d.	Saturday School Implementation for support of attendance and chronic absenteeism	87,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 2.2a.b.c above. JUSD is providing Saturday school recovery of attendance, along with an administrator and principal on assignment who will monitor and address attendance needs of our students. Research finds that high-poverty urban and rural areas report the highest rates of chronic absenteeism, along with dropout rates, that are two or three times what they are for white students. Best practices include monitoring of attendance and disciplinary incidents and analyzing data to identify students in need of additional support and implementing mentoring and service learning programs (Belfanz 2012).
2.2e.	Sports programs	1,200,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has expanded sports program support through coaching, equipment, and uniform purchases. Research indicates that there are social and emotion benefits to sports participation by creating important opportunities for students to contribute to school community and identify with school values as well as from overall physical health benefits (Taliaferro 2010).
2.2f.	Safe School Planning	287,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has incorporated single-point of entry on all our campuses using a Raptor identification support system as well as GPS on buses and trucks and employee badging. Research finds that students need a safe environment with adults that are available to support them (Kaufman 2000).
2.2g.h.	Mental Health support and Health Care Aides (HCAs)	518,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has health care aides at all of our school sites and pursuing expanded mental health support. Mental health disorders rank fourth in the ten leading causes of the global burden of disease and one in four will be affected by mental disorder at some state of life. Mental health should be included in training curricula to improve effectiveness of the management of mental disorders in general health services. In addition mental and physical health mutually influence each other. Providing care in the community should include services close to home, coordinated care and referral, and partnerships with families. (World Health Report 2001)
Goal 3.0: All students will feel connected to their school community through engaging educational practices and partnerships with parents and community.			
3.1a.b.c.f.h.	Customer service and welcoming environment with parent trainings and leadership training with director and community outreach staff	467,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 3.1d.e.g. below. JUSD is training staff on providing a welcoming environment at our schools and parent trainings to support identified needs including technology. Research finds that parental involvement can include involvement at school, education-related discussion, homework help, and articulating educational expectations through parent-teacher conferences, email, website access, up-to-date teacher web pages (Smith 2011).

3.1d.e.g.	Parent Outreach and communication includes Translator Clerk Typists (TCTs)	545,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has worked hard to expand communication through email, voice mail, and communication outreach through website and parent connect. Research finds that email remains preferred method of parent communication and keeping parents informed is essential for helping them to participate in their child’s education and low income and second language parents reported lowest levels of involvement based on language barriers or economic issues (Crea 2015; Sonnenschein 2014).
	Total Sum of Supplementary LCFF Funding for Proportionality	34,010,428	

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).

01-13-15 [California Department of Education]

APPENDIX A –

NEEDS ANALYSIS - BASED ON PART A CONDITIONS OF LEARNING, PART B PUPIL OUTCOMES, AND PART C ENGAGEMENT

The Jurupa Unified School District (JUSD) is located in Riverside County, the fourth largest county in California, and is at the epicenter of population growth in Southern California. Riverside County stretches nearly 200 miles from east to west and comprises over 7,300 square miles of fertile river valleys, low deserts, mountains, foothills, and rolling plains. The district boundaries encompass the city of Jurupa Valley and a small segment on the Eastern border of Eastvale. The district currently operates 16 elementary schools, three middle schools, three comprehensive high schools, a continuation high school, a community day school, online high school, and an adult education program. Jurupa USD serves 19,330 Transitional Kindergarten through grade 12 students with 7,268 (37.6%) identified as English learners, 1,904 (9.85%) receiving special education services, 14,955 (77.37%) identified as Socio-economically Disadvantaged (SED), and 155 Foster Youth. Most students served by JUSD are Hispanic (16,506/85.39%), White (1,940/10.04%), or Black/African American (387/2.0%), with other races representing less than 2% (Asian 243/1.26%, Pacific Islander 52/.27%, and Native American 29/.15%). Our districtwide unduplicated count is (15,408/80.17%) with all of our schools ranging from 48.59% to 97.88%.

Part A. Conditions of Learning - College and Career Readiness

After analysis of data and survey responses from all stakeholder groups, the District Administrative Team (DAT), which includes Cabinet and leadership staff in the Divisions of Education, Business, and Personnel Services, has come to consensus with regard to the following findings under *Conditions of Learning*. Verifiable research indicators were used to prioritize actions and services outlined under State Priority 1 (Basic

Conditions), Priority 2 (Implementation of State Standards), and Priority 7 (Course Access) of this section as follows:

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

JUSD has a commitment to 100% Highly Qualified Teachers (HQT) under the federal Elementary and Secondary Education Act (ESEA) and fully credentialed in the subject areas they are teaching. We currently have 8 interns who are being provided support to meet the HQT requirements. Class sizes were contract-based in 2014-15 at 32:1 in grades TK-3 and under Grade Span Adjustment (GSA) they are currently averaging 25:5 and will continue to move towards the 24:1 Local Control Funding Formula (LCFF) target. Students have access to current state-adopted materials that are aligned to California State Standards (CSS). Currently, the mathematics and English language arts/English language development (ELA/ELD) frameworks are state board adopted. Based on consensus during 2014-15 mathematics adoption process, JUSD adopted a new mathematics textbook, McGraw Hill My Math for K-5 and California Math for 6-8. The secondary sites have adopted Pearson materials this year for Integrated Math I, II, and III textbooks and will purchase over the next few years. For 2015-16 a new English Language Arts (ELA)/English Language Development (ELD) was adopted, McGraw Hill Wonders/Maravillas textbooks and digital resources. The district will continue to adopt materials appropriate to the CSS aligned Units of Study (UoS) as well as the language acquisition needs of students. All supplemental instructional materials and resources purchased must be aligned to CSS instruction, based on student needs, and necessary for closing the achievement gap.

Although all sites meet the Williams requirements, a third of the District's facilities are 50+ years old and are in need of renovation and modernization in order to meet career technical education infrastructure requirements. Modernizations will focus on creating common areas with a 21st century school focus where students learn in flexible, innovative, and technology rich environments. District technology and building infrastructure, facilities, and sustainable and renewable energy programs support the district's educational and energy savings program, and provide children the opportunity to be safe, engaged, and connected in sustainable learning environments. Many of our existing schools will benefit from classroom flooring, ceiling and lighting upgrades, creating an environment which is more conducive to learning. Painting, roofing, air-conditioning and exterior lighting upgrades, as well as path of travel upgrades, will take place throughout the district's schools to provide a safe and welcoming environment for students, parents and staff. In addition, as new housing developments are built and occupied, the district projects an increase in enrollment. Given the current five-year residential development projections, the district anticipates future needs for new school facilities that provide students with 21st century learning opportunities.

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

Implementation of California State Standards (CSS) in JUSD began in the 2013-14 school year with a focus in mathematics in grades 2-6, and

a focus in ELA and mathematics in K-1 and 7-12. Full implementation of CSS ELA and mathematics at all grade levels began in 2014-15. The district will continue the refinement of ELA/Math units. English Language Development (ELD) standards will be integrated into our ELA Units of Study (UoS) for integrated and designated instruction. The State Board of Education provides districts a plan that identifies major phases and activities in implementation of the CSS through California's educational system and is used as a guide for district implementation. Full implementation of CSS systems will occur over several years and in the context of a continuous learning process and will now include integration of technology.

In order to ensure student access and opportunities to achieve proficiency on CSS, teachers across our district at every grade level have been designing the detailed delivery system for these standards through development of Units of Study (UoS) and assessments. This professional development process includes support for classroom teachers to engage and collaborate as grade level and content curriculum design teams. The Units of Study work has produced an inclusive set of intentionally-aligned clear learning outcomes with matching assessments, engaging learning experiences, and recommended instructional strategies and resources. The units are designed to be student-centered and rigorous. Student-centered means a curriculum that offers students precise learning targets, support for meaningful and relevant lessons, and multiple opportunities to succeed. Rigorous means the assessments and learning experiences match the level of rigor or difficulty required from the standard. This rigorous curriculum design is an incremental, continuous process that allows for adjustment or refinement. (Ainsworth, 2010)

Initial introduction to aligned ELA and ELD standards was provided to K-6 and 7-12 English teachers through professional development in August 2015 and Spring of 2016. JUSD teachers have been trained in research-based, high leverage strategies and aligning instruction through standards-based planning. However, all teachers require a deeper understanding not only of CSS research-based best practices, but also of ELD delivery and scaffolding strategies to ensure access by all students.

JUSD will provide ongoing coaching and staff development support, time for planning, and opportunities to share strategies. Instructional coaches were hired to support educators on learning and applying evidence-based teaching practices so that every student receives excellent instruction, every day, in every class. Fourteen elementary co-coaches and five secondary coaches have been trained in Cognitive Coaching and Jim Knight Instructional Coaching strategies. Coaches develop CCS model lessons, demonstrate instruction in their model classrooms, collaborate to provide feedback to teachers in classroom visitations, and provide district-wide workshops to teachers in their Coaching Specialty Areas. Video-recorded demonstration lessons are made available to all teachers through Office 365 and our JUSD Coaches YouTube channel. Teachers access the Coaches Corner on our digital platform to view coach calendars, determine availability, view coach-specific Specialty Areas, and contact a coach directly for confidential consultation or collaboration. Principals contact coaches to provide site-based professional development, and offer coaching services as one of a menu of options for teachers requesting assistance. Coaches also participate in Riverside County Office's coaches network to share best practices and learn new strategies.

Next year, professional development work will be done primarily with the assistance of outside support by the Center for Leadership and

Learning, Core Collaborative, University of California, Riverside (UCR), and Riverside County Office of Education. Internally, our best instructional planning has been done through teacher collaboration in data teams and grade level meetings. We know that our teachers working together collaboratively as a learning community to collectively engage in building capacity and continuous improvement is the most promising strategy for sustained, substantive school improvement. Teachers need time to work together, review student data, agree upon curriculum focus, modify approaches, and seek out best practices. JUSD teachers engage in this important planning during minimum days, which allows for timely and regular opportunities to collectively identify areas of focus, validate students' mastery on standards, and modify instruction based on students' needs for intervention. (Goddard, Tschannen-Moran, 2007)

The CSS and Smarter Balanced Assessment Consortium (SBAC) present an opportunity to design the next-generation learning models with technology being a key vehicle to increasing student achievement. Teachers must also understand and apply effective pedagogical principles in order to wield technology tools with maximum impact. Technology must be used as a learning tool rather than a set of isolated standards, and raise the expectations of our students to meet minimum digital literacy and technology proficiency skills. In the 2016-17 school year, the technology department, under the Digital Gateway program, will provide e-Learning professional development to teachers in the use of online research, multimedia presentations, web publishing, Web 2.0 tools, screen casting, digital citizenship, and device integration. This continued professional development will be based on teacher technology goals and level of technology proficiency. In addition, teachers must have access to an online learning community to access learning resources and share best practices. Our first steps to providing an online environment is with the use of SharePoint and Haiku as a digital platform for organizing and accessing UoS resources, giving feedback, and sharing best practices. (Magna and Marzano, 2014)

The arts are a dynamic presence in our daily lives, enabling us to express our creativity while challenging our intellect. Achievement in the arts cultivates essential skills, such as problem solving, creative thinking, effective planning, time management, teamwork, effective communication, and an understanding of technology. Our intent is to expand and enhance our Visual and Performing Arts (VAPA) program. In 2015-16, we implemented a new strings instrumental program. We will be establishing a magnet school at Pacific Avenue Academy of Music with two additional music teachers and an integrated music curriculum in 2016-17. With aging instruments and the expansion of our music program, new instruments will be purchased and repaired as needed. As VAPA standards are integrated into LCAP site planning, additional VAPA supplies and equipment will also be incorporated based on program needs. (Catterasill, 2009)

Since reading mastery is the gateway to future grade level proficiency, JUSD students must be reading at grade level by the end of third grade. Early, systematic, and explicit teaching of foundational reading standards is required and will be incorporated into the UoS work. This will require continued investment in staff development, universal assessment, and coaching support to develop teachers' skillful delivery of early literacy instruction. We will have a teacher on special assignment to support early literacy and primary intervention professional development and instruction. All K-2 teachers will receive training in early literacy instructional routines, primary intervention, and student monitoring using DIBELS assessments. (Casey Foundation, 2012)

- *Course Access: student enrollment in a broad course of study that includes all of the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable (Priority 7)*

All students in grades TK-8 receive the appropriate content instruction in English, ELD, mathematics, social science, science, physical education, and integration of visual and performing arts and health. In grades 9-12, all students have access to a-g coursework and career pathways. However, increased student enrollment in a-g courses and career pathways is an identified need and was expanded in 2015-16 and will continue to expand in 2016-17. Multiple stakeholders are included in an effort to identify ways to increase the number of students completing a-g requirements for admittance to UC and CSU colleges with program analysis support from Eduneering and the Educational Policy Improvement Center (EPIC). Prior a-g audit findings identified that guidance coordinators needed to review student transcripts to ensure proper placement was occurring to address students who may only be missing one course to meet the requirements and is being addressed at all of our high schools. The new CTE director will provide support to the high schools by reviewing and monitoring completion rates.

Career Tech Educational (CTE) Pathways provide a sequence of courses, some of which are a-g approved, that connect students' interests from high school to college and/or career. JUSD currently provides CTE courses within the following Industry Sectors: at Patriot High, Information Technology (Network Communication, Web Design), Arts, Media and Entertainment (Media and Design Arts, Video Production), Information Technology (Information Support and Services, Desktop Publishing), and Arts, Media and Entertainment (Media and Design Arts, Programming/Gaming) and First Responders pathway. CTE courses provided by Jurupa Valley High are Agriculture and Natural Resources (Animal Science and Ornamental Horticulture) and Finance and Business (Accounting Services); Microsoft Academy and Agriculture Mechanics pathways in 2014-15; and Project Lead the Way (STEM) pathway in 2015-16. At Rubidoux High, Information Technology (Network Communication, Web Design), Arts, Media, Entertainment (Media Design Arts, Photography and Animation), Agriculture and Natural Resources (Animal Science and Ornamental Horticulture), and Hospitality, Tourism, and Recreation (Food Services and Hospitality) and Medical Front Office pathways are being offered. In 2015-16, Nueva Vista High School started a welding program supported through Riverside Community College (RCC). A new CTE director was hired through CTE grant funding to provide coordination and expansion of current pathways at our high schools.

Multi-Tiered System of Supports (MTSS) decisions are planned by leadership teams, student support teams, or grade-level teams to deliberately identify supports, based on data, to drive factors necessary to meet site and student intervention needs. The primary tier, Tier 1, focuses on quality core instruction in the regular classroom that addresses the needs of most of our students. Secondary tier, Tier 2, provides for more specialized instruction for students that require additional strategic intervention within the instructional day, and tertiary tier, Tier 3, provides intensive interventions for students with specialized educational needs. In JUSD, students in grades 4-8 identified in need of intensive reading intervention receive a comprehensive literacy program called Language! Focus on English Learning. The intensive intervention for students in grades 9-12 is a cloud-based Read 180/System 44 program provided by intervention teachers who are highly trained and supported through ongoing professional development. Strategic intervention for students one or more years below grade level

is provided during the instructional day for elementary students, and through double block opportunities in secondary scheduling. Both of these models require dedicated and trained teachers and additional intervention class scheduling. (Griffith, Parson, Burns, VanDerHeyden, Tilly, 2007)

In 2015, an audit of JUSD Least Restrictive Environment (LRE) revealed the need for more inclusion of special education students in general education settings. The district administration has worked in collaboration with the teacher associations, special education teachers, and general education teachers to plan and support movement to more inclusion. Change will be incremental and intentional as we move to more inclusive practices. In the 2016-17 school year, one elementary school will receive additional support to pilot an inclusion model schoolwide. Schoolwide professional development will be provided. Varying levels of inclusion currently exist in all secondary schools. Principals and teachers will work together to set goals to improve current models of inclusion. This may include collaboration classes, increased mainstreaming, increased communication between teacher and case carrier, and flexibility with staffing assignments.

Access to the content is supported through JUSD's trained paraprofessionals. Bilingual instructional assistants provide primary language support to enhance the comprehension of the content material presented in English to our English Learner (EL) students. Resource Specialist Program (RSP) aides provide ongoing support for our special education students in need of some individualized or small group instruction for a portion of the day. Our library paraprofessionals will continue to engage greater parent, student, and staff access to library materials at the school sites, including expanded technology resources.

Students need access to digital technologies, eBooks, communication/networking tools, and instruction to appropriately use these tools to integrate, evaluate, and create their own work strategically and capably. All of our libraries will have student computer access, expanded collections, and eBooks that align to Units of Study. The management system for our textbook and library collections is Follett's Destiny. FollettShelf will house our online resources for a friendly online environment for students, parents, and teachers to search, read, and manage the district's eContent. In addition, we purchased a new inventory system, Resource Manager, to assist in management of Chromebooks, laptops, digital devices, and computers at the site level. Our continued library resources will include EBSCO, an interface designed to access online information resources, and World Book online as a suite of online research tools that include encyclopedia articles, educator tools, student activities and current periodicals. (iNACOL, 2010)

We are committed to expanding innovative opportunities for youth and understand that all students are unique and sometimes require different approaches, environments and resources to learn effectively. In response to these diverse needs, we have incorporated an innovative program, Accelerated Academic Achievement (AAA) for 9th grade students that have been identified as at-risk of not graduating based on research-proven factors. The program is run by Nueva Vista High School and is located on the campus of Patriot High School. Rivercrest Preparatory, a 7-12 alternative online educational program, offers home schooling benefits, smaller class sizes, and a nurturing small school blended environment located on the JVHS campus. Early College program, located on the Rubidoux High School campus, provides a college pathway through Riverside Community College. In addition, RHS offers summer school classes for students in the RECHS

program to assist them in meeting a-g requirements. Jurupa Online Learning Team (JOLT) provides credit recovery opportunities for credit deficient students at all of our high schools for the regular school year and summer school. JUSD's Dual Immersion (DI) program expanded into the middle school grades and will move to the high schools in 2016-17. Staffing and funding have been reallocated to increase services for students at the continuation school, Nueva Vista High School, in response to a need for more credit recovery opportunities. Community Day School serves the educational needs of our expelled students and is staffed with a full time mental health therapist that work with students on behavior modification.

Part B. Pupil Outcomes – Data Driven Decision Making

The District Administrative Team has come to consensus with regard to the following findings under “Pupil Outcomes.” Verifiable research indicators were used to prioritize actions and services outlined under State Priority 4 (Student Achievement) and Priority 8 (Other Student Outcomes) as follows:

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

The California Assessment of Student Performance and Progress (CAASPP) is the new statewide student assessment system established January 1, 2014. It encompasses the Smarter Balanced system of online assessments in ELA/literacy and mathematics; California Standards Test (CST), California Modified Assessment (CMA), California Alternative Performance Assessment (CAPA) in Science in grades 5, 8, and 10; and California Alternate Assessment (CAA) in ELA and mathematics in grades 3-8 and grade 11. Students with significant cognitive disabilities will take the CAA field test in 2015, and it will be operational in 2016. The CAA is administered online and gives students with significant cognitive disabilities the opportunity to demonstrate their achievement of the California State Standards (CSS) by taking a test commensurate with their abilities. At the end of each school year, students in grades 3-8 and grade 11 will take the Smarter Balanced summative assessments online throughout the last 12 weeks of the school year in English language arts (ELA)/literacy and mathematics. Assessments are aligned to the California State Standards (CSS). Summative tests are computer adaptive assessments and performance tasks. At the end of 2014-15, the SBAC assessments provided baseline student data with 2015-16 data available in July 2016.

With expectation for more college and career ready students graduating from high school, JUSDs increased participation is promising, but teacher preparation and staff development to support AP exam passing rates is necessary. Additional supports for growth in EAP (college readiness scores) will include increased access to ERWC courses, a coordinated shift to “Integrated Mathematics” instruction, increased enrollment in higher level math courses, and research based effective targeted instruction and support for students who are at risk of not being college and career ready.

California English Language Development Test (CELDT) annual progress for English Learners (ELs) learning English (AMAO 1) reflects an 8.2% growth since 2010-11 with a decrease of .3% in 2014. The percentage of ELs attaining English proficiency in less than 5 years (AMAO 2a<5) increased 8.3%, relatively, with an increase of .8% in 2015; and a 11% increase for EL proficiency greater than 5 years (AMAO 2b>5) with an increase of .5% in 2015. The reclassification rate increased 7.5% as reported on October 2013 language census to 9.5% (+2) on the 2015 census. While proficiency and reclassification data reflects increased growth on CELDT, JUSD did not meet adequate progress targets in ELA and mathematics for AMAO1 and 2a by very slight margins, .3 and .2 respectively. This year, professional development, coaching, and Units of Study development will include strategies for scaffolding and differentiating instruction during integrated and designated ELD, ELA, and math instruction so that English learners have greater access to the rigorous content. Additionally, two of the district professional development days will focus on the implementation of the ELA/ELD standards. A new teacher on special assignment has been hired to continue the support of our expanding Dual Immersion program and English Language implementation support.

Monitoring of instruction and learning takes many forms and is continuous in nature. It is critical to planning instructional strategies and activities that are effective and ensure actions to improve student performance. Assessment drives instruction. The method by which teachers will respond to student learning needs will include the administration of frequent formative assessments integrated within our Units of Study (UoS) and analysis of the results. This method will provide teachers key indicators of students' progress and a better understanding of their learning needs. Teachers must gather formative assessment data to inform necessary adjustments in how they are teaching and to aid students in a metacognitive approach to learning. Every curriculum unit will contain pre-, post-, and performance assessments aligned to the standards being taught to engage students in their own performance. (Stiggins, Chappuis, 2004)

All student performance assessment data requires a data management tool to create, administer, analyze, and report standards-based learning evidence at a local level. Educator's Assessment Data Management System (EADMS) is our district's data management system. EADMS provides staff with the ability to create and administer standards-based local assessments, provide teachers with individualized and classroom student reporting, as well as online testing or scanning support in order to measure the performance lapses preventing students from achieving standards mastery. Student assessments will be housed in EADMS so that teachers can access and use standards-based data reports to adjust instruction and identify students for intervention. In preparation for CSS SBAC computer adaptive items and performance tasks, Measured Progress and INSPECT item banks will provide teachers and assessment developers items that are SBAC aligned for unit integration. We are also moving to more online access for students' progress reporting through Student, Parent, and Teacher Connect for accessibility by all stakeholders. Additional considerations for local benchmark measures are Measured Progress Testlets and CDE Interim assessments. The interim assessments are one component of the Smarter Balanced assessment system and are designed to support teaching and student learning throughout the year. The content of the tests and formatting have been aligned to the California State Standards in grades 3–12.

Every student, teacher, and administrator should have access to internet-connected devices and professional development programs to support technology instruction. Digital technology tools, such as Chromebooks, laptops and academic software, have been shown to help

low-income students develop proficiency and confidence in literacy, cultivate strong independent work habits, decrease disciplinary issues in class, and build skills and self-efficacy related to technology. This year, technology coordinators from each school site and core curriculum teachers developed a progression of technology skills necessary for K-6 students to be successful on online assessments and common core lessons. The progress skills include progression from basic operations such as logging on and off to advanced skills such as publishing with multimedia products. Our goal is to support teachers' instructional use of technology, while systematically moving toward the use of technology to extend student learning, increase collaboration, communication, engagement, critical thinking, level of discourse, and develop students' ability to locate, use, and evaluate information. (Palloff and Pratt, 2008)

The results of collaboration at the site level outlined under *Conditions of Learning* are only possible with common assessments, and a shared understanding of learning that is tied to inquiry focused on instructional precision and learner outcomes. To support teachers and principals in developing a shared understanding of what high quality instruction looks like, we will train teachers, coaches, and administrators on learning walks, modeled after Instructional Rounds (IR). Instructional Rounds is a collegial, network-based approach to improving teaching and learning, based on observations in the classroom, and results in recommendations for improved student learning. (Elmore, City, Fiarman, Teitel, 2009)

- *Other Student Outcomes: other indicators of performance in required areas of study (Priority 8).*

Effective early literacy instruction and primary intervention is an identified need and research identifies *reading competence* as being strongly associated with TK-12 academic success and with success in college and careers. As students advance through school, enter college or the workforce, the reading tasks they encounter become more rigorous and more complex. To ensure students have easy access to the printed page and move through our school systems smoothly, primary aged students must be reading proficiently by the end of third grade. A new universal screening tool, DIBELS, will be used in K-2 during the 2016-17 school year. All K through second grade teachers, along with principals and intervention teachers, will be trained on using DIBELS, interpreting the results, modifying instruction, identifying students for intervention, and providing small group targeted instruction. Primary intervention teachers will continue to support teachers and provide Tier II intervention to individual and small groups of students, and use DIBELS to monitor their progress. Instructional coaching support will be provided by RCOE consultant and/or Early Literacy teacher on special assignment. (Casey Foundation, 2012; Pressley 2001) (NIL Lonigan, Shanahan 2002; NICHD, 2000)

A Secondary Mathematics Program Committee (SMPC), consisting of key district teacher leaders and administrators, identified best practices to provide our students with a consistent and valuable pathway towards college and careers. This approach supports our district's intent to ensure that all ninth grade students are proficient in Algebra 1. A comprehensive K-12 approach, Balanced Mathematics, is being implemented. Balanced Mathematics is a systematic, explicit instructional model to address conceptual understanding, procedural fluency, and problem solving. The Center for Leadership and Learning (CLL) has currently trained all grades K-12 math teachers. Math facilitators have been coached by CLL trainers and provide ongoing support and coaching to teachers on site. (Cooper, Markoe-Hayes, 2011)

Other key supports for student outcomes include Extended Learning Opportunities (ELOs), Saturday academies, Summer school, and extended year programs to engage, enrich, and provide students with a firm foundation for success. After School Education and Safety (ASES) and 21st Century Community Learning Center (CCLC) programs, through THINK Together, offer daily academic support, homework assistance, enrichment, and physical activities at elementary and middle school sites. Middle school students compete in 8-week intramural sports, soccer in the fall and basketball in the spring. Students participate in a culminating tournament at the end of each intramural season, and then go on to participate in a larger regional tournament in the county. During the 2015-16 school year, a third intramural block was added, volleyball and flag football. Plans are underway to provide string instrument extended day instruction during an enrichment block at select after school sites. Intersession programs are offered to elementary students during spring break and 4 weeks in the summer. Intersession is a 6-hour daily program with meals provided at breakfast and lunch. These additional opportunities continue to support high quality youth development activities for academic support, enrichment, and physical activities.

High school course offerings have been increased each summer to include additional credit recovery opportunities for our secondary students as well as designated courses for some of our most at-risk students. (NEA, 2008) A College and Career Center clerk and counselor at each comprehensive high school provides student workshops on FAFSA completion; A-G support, college, technical school, and military information; parent information nights; scholarship opportunities; organize college field trips; and organize college and career fairs as well as assist with college applications and entrance exam requirements.

Early Childhood educational research shows that providing a high quality education for children before they turn five yields significant long-term benefits that include stronger academic achievement, social wellbeing, and increased future earning potential. Children in quality preschool programs are less likely to repeat grades, need special education, and get into future trouble with the law. The district's preschool program offers children of low income families the opportunity to attend high quality classes where the domains focus on: Approaches to Learning-Self Regulation; Social and Emotional Development; Language and Literacy Development, English Language Development; Cognition-Including Math and Science; Physical Development-Health; History-Social Sciences; and Visual and Performing Arts. Students are assessed in these areas three times a year and an Individualized Learning Plan is developed for each child based on the results. (Abecedarian Early Childhood Intervention Project, High/Scope Perry Preschool Study). Parent and family engagement is an important component in the preschool program. Monthly parent meetings are held to provide training in the areas of health and safety, literacy, discipline, mental health, child development, school readiness and transition to kindergarten. Parents set family goals and resources are provided to help them reach their goals. Parents play an important role in shared governance by serving on classroom parent committees, Policy Committee, and Policy Council.

A comprehensive Student Study Team (SST) helps to identify students needing interventions in academics, behavior and mental health. Needs are identified early on to provide services to these children prior to their entry into the K-12 school system. The health team monitors each child's health needs and makes sure they are current on immunizations, chronic health needs and dental services.

Part C. Engagement – Parent/Student/Community Engagement

The District Leadership Team has come to consensus with regard to the following findings under “Engagement.” Verifiable research indicators were used to prioritize actions and services outlined under State Priority 3 (Parent Involvement), Priority 5 (Student Engagement), and Priority 6 (School Climate) as follows:

- *Parent Involvement: efforts to seek parent input, promotion of parent participation (Priority 3).*

Many programs are in place that build strong parent and family engagement programs in JUSD. They are foundational in supporting strong school-family partnerships in our school community. These programs include, but are not limited to, Café Literario, 100 Mile Club, Parent University, SENG (Supporting the Emotional Needs of the Gifted), Positive Parenting Program (Triple P) and Jurupa Valley Collaborative. Shared leadership occurs through our district parent committees, District Advisory and District English Learner Advisory; and with site leadership committees, School Site Council, English Learner Advisory, Parent Engagement Leadership Initiative (PELI) and Parent Teacher Associations. These committees provide members the opportunity to be equal partners and parent leaders with site and district leadership. To ensure site councils and advisory groups understand their leadership roles, elected members receive training on their roles and responsibilities, school budgeting, and decision-making.

To promote real, meaningful and high quality engagement within our schools and across our community, we encourage and empower families to make informed decisions for their children. The school environment should be welcoming at all levels, from staff interactions with families to the physical environment of the campus. Our communication should be parent-friendly, culturally relevant, focused on student success, and easily accessible, such as email and text messaging. While all families care and want the best for their children, we know that many face obstacles that prevent their involvement in schools. Our schools are responsible for providing resources to families that will allow them to better support their children’s learning at school and at home. JUSD is proud to have social service initiatives such as Operation School Bell, Homeless Liaison, Borrego Health and Dental Services, and a variety of mental health services through a dozen non-profit and public agencies. Staff will be trained on ways to effectively engage families and adequate resources will be entitled to support parent engagement activities. (Families in Schools (FIS); Family Engagement Framework CDE, 2011)

Edulink Intouch is our current parent notification system and we rely heavily on the system to allow us to target specific groups of parents or students. Staff can also create messages to parents via voice message, text, or email. In addition, for 2015-16, a secondary email notification system will be used by the Department of Parent Involvement and Community Outreach to communicate programs to the community at large based on parent and staff request. In the 2013-14 school year, the use of Aequitas’ GradeBook product for all teachers was implemented. With the implementation of GradeBook as the grading system used by all teachers, parents now have access to monitor their students’ progress and be partners in the educational process. We believe this step will allow greater monitoring of students’ progress

by both parents and students themselves.

- *Student Engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduation rates (Priority 5).*

Overall JUSD attendance rates have gone from 92.83% in 2011 to 96.08% in 2014-15 with a slight decrease in rate from 96.12% in 2013-14. Chronic absenteeism dropping by 2.25% over the five-year span with a continued decrease in 2016 of .05%. The graduation rates in JUSD are rising, while dropout rates are decreasing. Currently, 82% of the 2012-13 graduation cohort graduated (above statewide average of 80.4%) with a .4% increase in 2013-14 to 82.4% and to 89.20% increase in 2014-15 which is a 6.8% increase from prior year. Our 2012-13 dropout rate was at 12.1% with a .4% decrease in 2013-14 to 11.7% and a decrease of 5.2% in 2014-15 for a dropout rate of 6.5%. The middle school dropout rate in 2012-13 was at .37%, has remained the same in 2013-14, and decreased to .17 in 2014-15.

A more difficult yet important element of teaching is to cultivate student engagement in learning activities which is critical to enhancing student achievement. JUSD Units of Study are intentionally designed to engage students through the establishment of prioritized standards, articulation of prioritized standards across K-12 grade levels, clustering of prioritized standards into thematic or skills aligned units, and the use of essential questions, big ideas, and performance tasks and assessments. In addition, teachers have been trained on a variety of instructional strategies, including active student engagement. Personalizing students' learning involves lesson development that includes imagining, thinking, picturing, visualizing, reflecting, and creating through engaging classroom activities. Active student engagement can also take place through whole group, cooperative group, hands-on, think/pair/share, total physical response, and wait time. These active learning strategies are included as part of the staff development outlined under *Conditions of Learning*, and will be supported by the work of the instructional coaches and their model classroom environments and practices. We want our students to work together to learn, have fun while learning, use hands-on activities, be active participants in their learning, and learn through a variety of ways including auditory, body/kinesthetic, cognitive, and visual approaches. (Akey, 2006; Weiss & Pasley, 2004)

Peer support, as an engagement strategy, when applied through a peer-delivered support system, careful student selection, peer training, and adult monitoring, will play a critical role in supporting students' access to the general curriculum. Balanced math training guided teachers to structure strategic intervention and cooperative math activities with an emphasis on peer to peer mathematical problem solving. English language arts strategies trainings have included structured lesson design in text analysis through close reading, text dependent questioning and collaborative conversations around informational and narrative text. Advisory period in our secondary schools provides students' opportunities to set instructional goals, student advisement, positive behavior support, and career and college pathway support. Additional student support and engagement services include Link Crew and AAA Alumni specialized classes, such as, Power Up and beginning of year orientation activities. (Carter & Hughes, 2005)

Student engagement in the classroom is also related to participation in extracurricular activities. Extracurricular activities provide students

with an opportunity to develop a positive support system among their peers and adult staff and benefit the academic, social, physical, and emotional growth of students. Our schools are fostering student engagement in learning by offering “structured activity settings”—such as, after-school programs, 100 Mile Club, student clubs, sports teams, and volunteer activities inside and outside the normal school day. Academic student engagement opportunities will be expanded and enhanced through Career Technical Educational offerings, AVID, STEM, Honors, and AP courses. In addition, we expanded our AVID program to six additional elementary sites in 2016-17 for a total of thirteen elementary AVID sites with continued training over the summer. We provide many students opportunities for scholarships through the Jurupa Valley Adopt a Family program, local PTAs, local service organizations, JUSD administrator scholarship fund, and guidance through our high school career centers. (Fredricks & Eccles, 2006)

Attendance matters for doing well in school and life, starting in pre-kindergarten. Absences, in general, affect student performance and we as a community need to support parents in developing habits of regular attendance in our children. Some of our parents encounter difficult challenges related to access to health care, stable housing, reliable transportation, or adequate food. Parents are supported in seeking school and community resources through site and district office staff, nurses, psychologists, health care aides, and library communication support. The statewide crisis on chronic absenteeism, predominantly stems from elementary grade attendance. In response to this data, our Child Welfare and Attendance Coordinator meets with parents of children who have experienced chronic absenteeism beginning in kindergarten. She meets one-on-one with parents to set attendance goals for their children and identify possible strategies to reach each child’s goal. Our data for chronic absenteeism is very promising due to clear monitoring by administrative services office. However, our attendance rates are flat and we are reviewing attendance recovery through Saturday School and intrinsic motivation strategies and Growth Mindset strategies to encourage students to attend school regularly.

In order to recover missed attendance, we provide Saturday school at each of our sites. Saturday school provides our students an opportunity to receive academic assistance and enrichment activities, improve annual attendance rates at each school, and increase student eligibility for outstanding attendance.

- *School Climate: student suspension rates, student expulsion rates, other local measures including surveys of students, parents, and teachers on the sense of safety and school connectedness (Priority 6).*

The 2014-15 suspension rate of 3.3% decreased .8% from the 2013-14 suspension rate of 4.1% decreased 1% for a 4.4% decrease in the past three years. Similarly, the 2014-15 expulsion rate of .2 remained the same from 2013-14, and the truancy rate of 23.54% increased 2.44% from the previous year’s 21.10%. However, the district’s suspension rate is .5% below and truancy rate is 7.89% below state averages. The following data from 2014-15 is based on the California Healthy Kids Survey (CHKS) in grades 7, 9, and 11. Of the grade 7, 9, and 11 students, 82% 7th, 78% 9th, and 83% of 11th grade students scored high or moderate levels of satisfaction relative to “Caring Adult Relationships.” Additionally, 90%, 87%, 89%, respectively, indicated there were “High Expectations” in the school environment. Overall, 62%, 56%, 59%, respectively, indicated students feel very safe or safe, with 10%, 8%, 7%, respectively feeling unsafe or very unsafe. We attribute this

positive trend to the implementation and ongoing support for Positive Behavior Intervention Supports (PBIS) in all our schools. School climate factors will continue to be monitored and are expected to improve as we continue to implement PBIS, Restorative Justice, and Youth Court throughout the district.

Effective school cultures are all about relationships among teachers, students, families, principals, other school staff, and visitors and set a tone for the overall school climate. Positive and respectful relationships among staff and parents play an important role in every child's education. Families and educators are encouraged to communicate honestly and openly and work together to educate our students. Site and district collaborative opportunities are used to discuss and plan for cultural and climate change, i.e., stakeholder feedback, leadership team, grade level, data team, advisory committee, and board dialogue. The essence of positive relationships is students seeing the warmth, feeling the encouragement and the teachers' high expectations, and knowing the teacher understands him or her. Administrators will be trained on Equity, Visible Learning, and/or Growth Mindset strategies to support school climate in 2016-17. (Hattie, 2012)

Discipline policies and practices are continually evaluated and redesigned to more effectively foster supportive and safe school climates so that our students can access a well-rounded education for their future success. Student must feel safe and connected to their school and community. Creating a safe and productive school environment does not solely rely on suspensions and expulsions. Through the implementation of Positive Behavior Intervention Supports (PBIS) that include social and emotional learning, we can begin to create learning environments that foster positive relationships and behaviors.

PBIS offers a tiered approach to promote positive behaviors and manage problem behaviors in the school setting. The primary approach focuses on explicit expectations and interventions used on a school-wide basis for all students. In JUSD, this level has included creating and communicating schoolwide expectations, explicitly teaching social skills, and recognizing and rewarding appropriate behaviors. Students not responding to Tier I interventions are supported in the secondary and tertiary tiers of behavior support. Students are identified for Tier II and Tier III supports through analysis of low level office discipline referral (ODR) data. Tier II interventions and supports are addressed through a Behavior Intervention Plan (BIP) and Student Study Team (SST) process as well as check in/check out, designated seating, choice assignments, and monitoring. The tertiary approach is intensive and individualized, with heightened monitoring of behavior and use of supports. A PBIS coach at each of our sites ensures that research-based approaches to discipline and building-wide strategies remain in place and are monitored for consistency in implementation. All district employees will be trained in Boys Town Teaching Social Skills to Youth. Boys Town Teaching Social Skills in Schools training is offered multiple times throughout the school year. In an effort to provide parents with support for addressing behaviors at home, there are four staff members trained to delivery Boys Town Common Sense Parenting. (Sugai & Horner, 2002, 2005)

During the 2015-16 school year, secondary sites piloted a Restorative Practice model that includes Student Youth Court which was very successful and will be expanded in 2016-17. Restorative practices are a set of principles and procedures used to build community and respond to student misconduct, with the goals of repairing harm and restoring relationships between those impacted. Both the theory and

practice of restorative practices emphasizes the importance of identifying and taking steps to make things as right as possible for everyone involved—the person harmed, the person who harmed others, and the broader community that was affected both directly as well as indirectly. School sites will also be provided opportunities to attend training in conducting restorative circles and restorative conferences at their sites as part of their PBIS program. (Umbreit, Coates, Vos, 2004)

We also recognize that academic failure can result in inappropriate student behavior. Reaching Individual Success in Education (RISE) program was developed and instituted at all of our schools to ensure that students receive an appropriate general education and social and behavioral interventions. The RISE program acts as a supplement to the academic intervention programs for students in need of social and behavioral intervention. Students are screened for RISE through the SST process. Mental health support includes wrap around services through the district and community resources. Several partnerships have been established through JUSD and Riverside County Mental Health, Riverside Community Health Foundation, Catholic Charities, Family Services Association, Riverside County Sheriff's Department, MFI Recovery Center, Riverside County District Attorney's office, and non-profit organization Women Wonder Writers. All of our schools have developed Safe Schools Plans with input from the JUSD Health Support staff. Safe School plans are reviewed and approved annually.