

Board Approval: 6/21/18  
RCOE Approval: 8/9/18

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Contact Name and Title

Email and Phone

Nuview Union School District

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Superintendent

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

The Nuview Union School District (NUSD) is a small TK-8 district that serves students in the Lakeview, Perris and Nuevo communities. The District is made up of two TK-6 elementary schools and one 7-8 middle school. The total student population for the District is approximately 1520 students and the Average Daily Attendance for the District is 95.54 percent for the current school year.

Our core program consists of a new Math Adoption (Eureka Math) that is now fully implemented and sustained at each of our school sites. In grades 4 through 8 we have implemented a 1 to 1 Chromebook initiative with Engage New York ELA as our core English Language Arts curriculum. In grades TK-3 we adopted the McGraw Hill Wonders English Language Arts program and implemented this program in January 2018. Professional Development has been provided to all teachers in the area of Direct Interactive Instruction, Step Up to Writing and in Guided Language Acquisition Design strategies. PBIS is also being implemented in each of our schools to provide a behavioral framework for students in NUSD. Our most recent LCAP survey continues to identify safety as a top priority and an area of emphasis for this LCAP cycle.

Eighty-One percent of students serviced in the Nuview Union School District are considered Socio-Economically Disadvantaged. The District serves a high population of English language learners (EL) (25.6 percent) and the remaining student demographics are Hispanic 77.5%, and White 16.8%.

Each of our school sites are equipped (TOSA) with a dedicated STEM lab where students have the opportunity to work hands-on with the new Next Generation Science Standards. Each school also has a Teacher on Special Assignment to help deliver Tier 2 Intervention to identified students and also uses the I-Ready program to help address the needs of students needing intervention. In addition, our elementary schools each have a full-time PE teacher, which allows for additional support for our teachers to provide additional small group interventions.

## LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

This year's LCAP centers around a few key initiatives. First and foremost is student safety, as you will continue to see a focus on updating and maintaining safe facilities for our students and staff. In addition to routine maintenance, you will see a priority on items such as surveillance cameras, updated alarm systems and among other things, investing in new locks for each of our school sites. Updating our locks was identified as a priority for last year, but due to cost, we had to roll this over for installation in the 2018-2019 school year.

Another key theme in this year's LCAP is a focus on both academic and behavioral interventions. Each of our school sites has a full-time counselor to support in providing the social-emotional support children need and a focus on the implementation of a school-wide Positive Behavior System (Goal 1). I-Ready is also used district-wide as an additional layer of support for students. This online intervention prescribes students lessons based on their area of weakness in both Language Arts and Math. In addition, each site has an academic intervention teacher to provide small group intervention to identified at-risk students (Goal 1). Nuview and Valley View Elementary also have a full time PE teacher to help support small group academic interventions.

Our Chromebook initiative is now fully implemented in grades 4 through 8 (Goal 4). We will continue to build on that in this year's LCAP with the goal of continuing to add more devices at each elementary school. Students in grades TK-3 will have at least one cart of Chromebooks per grade level and outdated computers will also be replaced as needed. Our ELA textbook adoption in grades TK-3 was also successfully implemented mid-year (January). Based on input from our stakeholder groups, we will continue to emphasize creating a positive school culture and ensure that our teachers have resources, such as a new ELD adoption in grades 4-8, to meet the diverse levels of our student population.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

Even though the Academic Performance Indicators are yellow and orange for most of our subgroups the change aspect is trending in the right direction. We continue to be especially proud of the progress that we have made with our English Learner student population. Our EL progress continues to be strong for the district as two of our three schools scored either blue or green in this area. Mountain Shadows Middle School showed a positive increase of 8.6% (blue), while Nuview Elementary showed a positive increase of 1.8%. We believe that a focus on EL specific strategies in our professional development plan, and the continued work of our TOSA's in delivering intervention helped with our progress in this goal. We plan to build on this progress by looking at adopting new/updated curriculum in ELD for grades 4-8.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## Greatest Needs

The increase in our suspension rates of students with disabilities and the decline in the academic performance of our Special Education students specifically in the area of math are our areas of greatest need. Our suspension rate of students with disabilities is "very high" at 8%, which is an increase of 1.7% from the prior year. Our Suspension rate is an area of concern and received an overall performance level of Orange. We also showed a decline of -5.7 points ("very low") in the academic performance of our students with disabilities in the area of math. We are red in both of the above mentioned indicators (suspensions of SWD and math performance of SWD). Although we "increased significantly" (orange) in the academic performance of our students with disabilities in the area of English-language arts, we continue to be in "very low" status, which is also an area of concern for us. Stakeholder feedback through our surveys indicates that school climate and safety remain an area of concern and one on which that we will focus resources in this year's LCAP. Implementation of PBIS will continue as a way to address this need. Our students with disabilities subgroup has a significant performance gap compared to all students in ELA and Math. Our overall math scores are also an identified area of need with indicators being orange in this area. Although we maintained our status on this indicator, we continued to rank "low" (53 points below level 3) in this indicator. To address this need, we are participating on the countywide Math Task Force to bring back best practices to the district. In addition, about 20 percent of our math teachers are participating in a Teaching English learners Early Mathematics (TEEM) grant. This grant has allowed for professional development, collaboration and lesson studies in the area of math.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

Our Special Education subgroup has a significant performance gap compared to all students in both academic indicators (ELA and Math), as well as in the suspension indicator. Our students with disabilities performance in math is red, while our overall students are in orange for this indicator. In the area of English-language arts performance, our students with disabilities are in orange, while our overall students are in yellow. Our Suspension rate is an area of concern and received an overall performance level of Orange. Our suspension of students with disabilities "increased significantly" (red), while our overall student suspension rate was in orange. As mentioned above, a continued focus and implementation of PBIS will help address suspension issues. Also, NUSD will identify targeted professional development for the entire LEA on best practices in Special Education. This will include scheduled classroom visitations and follow up coaching sessions with academic content coaches, site administrators, and district office staff.

- 1) Site and District level Team review of individual Students with Disabilities' performance on quarterly benchmark and intervention assessments. Identify what services/interventions the student is receiving in order to ensure the program is meeting the student's needs. This will be done quarterly during collaborative meetings on early release days after each benchmark/assessment is given.

- 2) Site and District level Teams to monitor implementation of curriculum, use of common strategies/best practices via site walks & site administrator observations. This will be done on a monthly basis with site admin reporting out at the bi-monthly principal and quarterly PIR meetings.
- 3) Sites to implement professional development and District adopted curriculum with fidelity. This will be monitored on a monthly basis with site admin reporting out at the bi-monthly principal and quarterly PIR meetings.
- 4) Site and District Administrators to monitor for full use of iReady as a Tier II intervention for Math (assigning extra lessons, using lessons in a small group setting)
- 5) Site Teams will work on goal setting with individual students. Goals will be set based on baseline data and be reviewed at the end of each quarter.
- 6) Case managers will track and monitor progress towards set goals and regularly meet with students to discuss progress. Case managers will report overview of student progress quarterly during PIR stakeholder meetings.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

### **Increased or Improved services**

As previously addressed in the LCAP Highlights section, our focus on increasing or improving services will center around focused interventions. This takes place primarily through personnel such as our counselors, full time elementary PE teachers and TOSA (Teacher on Special Assignment) positions. This additional level of support allows us to provide targeted interventions for low-income students, Special Education students, English Learners, and foster youth.

# Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures For LCAP Year	\$19,221,035
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$3,800,578.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Listed below are some of the expenditures not highlighted in the LCAP:

The general fund includes K-8 unrestricted and restricted funding, much of which is not included in the LCAP for increased or improved services. These items include but are not limited to base and restricted funding expenditures such as teachers, classified personnel, administration, transportation, facilities, land purchase, maintenance and operations, special education, general supplies and services, including but not limited to contracts, utilities, legal, audits, etc.

These are considered base/fundamental services for the students and staff of NUSD.

For the purposes of this document, any expenditures listed as LCFF is from the Supplemental and Concentration Grants. The Base amounts are identified as "Base".

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total Projected LCFF Revenues for LCAP Year	\$15,222,136

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1

Increase student achievement, engagement and the quality of the school climate by ensuring high quality district-wide professional development.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Progress on CA English Language Development

**17-18**

Increase by 2%

**Baseline**

65.8%

We do not have data for the CELDT for this school year. This was the first year for the ELPAC and we are still waiting for this data.

**Metric/Indicator**

Reclassification of Fluent English Proficient

**17-18**

10% of students will be reclassified in the 2017-2018 school year.

**Baseline**

In the 2016 - 2017 10% of students were reclassified.

Nuview Elementary School reclassified 5.3%  
 Mountain Shadows Middle School reclassified 27% of their English Learner Students.  
 Valley View Elementary School reclassified 6% of their English Learner students.  
 District wide our average was 9.2 %

**Metric/Indicator**

Student performance on English Language Arts Assessment

**17-18**

Increase student performance level by 2%

Our academic status indicator in English Language Arts is low (20.8 points below level 3) but our change status increased by 10 points, trending in a positive direction.

Current Dashboard Status: Low (20.8 points below level 3)  
 Dashboard Performance Level: Yellow

## Expected

**Baseline**

Current Dashboard Status: Low (30.8 points below level 3)

Dashboard Performance Level: Yellow

**Metric/Indicator**

Student performance Math Assessment

**17-18**

Increase student performance level by 2%

**Baseline**

Current Dashboard Status: Low (54 points below level 3)

Dashboard Performance Level: Yellow

**Metric/Indicator**

Professional Development Sign-Ins attendance at trainings in district wide initiative such as direct interactive instruction, PBIS and other identified best instructional practices.

**17-18**

90% of staff will receive training in district wide initiatives.

**Baseline**

90% of staff will receive training in district wide initiatives.

**Metric/Indicator**

Special Education Students

**17-18**

Increase by 4% in both ELA and Math. Administer benchmark assessments three times per year to monitor progress of special education students.

**Baseline**

3.1% of SWD scored met or exceeded standards on the CAASPP and 1.3% on the CAASPP Math.

## Actual

Our academic status in indicator is low (53 points below level 3) our change status maintained.

Current Dashboard Status: Low (53 points below level 3)

Dashboard Performance Level: Orange

95% of staff have been trained in direct interactive instruction. 100% of staff has received some portion of PBIS training.

Our academic status indicator for Students with Disabilities in English Language Arts is very low (105.9 points below level 3) and our change status increased significantly by 17.6. Our academic status indicator in Math is very low (147.7 below level 3) and our change status declined by 5.7 points

Valley View Elementary School

2016-17 Lexile Growth

Grade 4 - 271

Grade 5 - 109

Grade 6 - 117

2017-18 Lexile Growth

Grade 4 - 200

Grade 5 - 193

Grade 6 - 55

Expected

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Actual

<p>Nuview Elementary School                  2016-17 Lexile Growth                  Grade 4 - 0                  Grade 5 - 196                  Grade 6 - 103</p> <p>2017-18 Lexile Growth                  Grade 4 - 183                  Grade 5 - 77                  Grade 6 - 32</p> <p>Mountain Shadows Middle School                  2016-17 Lexile Growth                  Grade 7 - 104                  Grade 8 - 138                  2017-18 Lexile Growth                  Grade 7 - 139                  Grade 8 - 111</p>
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**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development to certificated staff to maintain 90% level. 60% of identified staff will receive professional development.	Professional development was provided to 95% of certificated staff. Also 60% of identified classified staff received professional development. This training was provided during the work day.	Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies 1000-1999: Certificated Personnel Salaries LCFF 30,000	Inservice training for certificated staff 1000-1999: Certificated Personnel Salaries LCFF \$25,647
		Provide professional development to identify classified staff in our	Classified training was limited this year due to substitute and time



core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies 2000-2999: Classified Personnel Salaries LCFF 4,000

constraints. 2000-2999: Classified Personnel Salaries LCFF \$116

Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies 5000-5999: Services And Other Operating Expenditures LCFF 10,000

Limited professional development services were offered. 5000-5999: Services And Other Operating Expenditures LCFF \$982

Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies. 5000-5999: Services And Other Operating Expenditures Title II 22,000

Various professional development opportunities under Title 2. 5000-5999: Services And Other Operating Expenditures Title II \$26,660

During the budget adoption cycle, this funding was put in object code 4390, which is contingency. It was meant to be for certificated staff (1000-1999 object codes) as seen in the next two years. As professional development opportunities come up throughout the year the funds will be

Still working on obtaining an ELD supplemental program. 5000-5999: Services And Other Operating Expenditures Title III 165

redirected to the appropriate object codes.  
 Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.  
 4000-4999: Books And Supplies  
 Title III 24,000

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Close the achievement GAP for our EL, SPED, and low-income learners by providing additional intervention and support during the school day. TOSA and Elementary PE positions.</p>	<p>TOSA and elementary P.E. positions allowed for additional small group interventions. This intervention was targeted for EL, SPED and unduplicated students. This intervention was provided throughout the school day.</p>	<p>Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports. Continue to fund additional SPED Teacher at the middle school for support in lower class sizes. 1000-1999: Certificated Personnel Salaries LCFF 349,523</p>	<p>Includes K-8 TOSA's (Nuview Elementary TOSA 50% Title I): Includes Elementary PE positions and 50% middle school SPED teacher. 1000-1999: Certificated Personnel Salaries LCFF \$557,053</p> <p>One K-8 TOSA was able to be paid 50% from Title I for Nuview Elementary 1000-1999: Certificated Personnel Salaries Title I \$65,103</p>

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

This continues to be an area of focus for our district. Multiple opportunities for professional development were provided for both certificated and classified staff. Certificated staff received training in areas that included Direct Interactive Instructional (DII), Crisis Prevention Intervention, Positive Behavior Intervention and Google Classroom. These trainings were put on by in-house certificated staff as well as specialized outside consultants. Actions and Services in this goal will continue without change.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

A focus on professional development has helped us achieve slow but consistent growth as indicated in the state dashboard. A high percentage of staff (95%) was trained in EL/DII strategies. The actions and services in this goal provided time for teachers to plan and analyze data to best meet the needs of English Learners. Our ELA CAASPP data was low (20.8 points below Level 3), but our change status did increase by 10 points district-wide. Our math CAASPP data maintained (+0.9 points) for the year. We are hopeful that with the second year of implementation of our new math curriculum, that our math will increase in the upcoming testing cycle. All staff continue to be provided release days for review of benchmark data and calibrating of lessons. 95 percent of certificated staff received training in district-wide initiatives such as PBIS and Step up to Writing. Identified classified staff were provided multiple training opportunities in areas such as PBIS, Dealing with Difficult Behaviors (SELPA Training) and Crisis Prevention Intervention (CPI).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 1, most of the professional development activities were covered under Title 2. Due to a sub shortage we were not able to do as much of the PD as we had planned under LCFF. Also in action 1 under Title 3, we did not spend the funds we were planning in year 1, but we are still negotiating a contract for an ELD supplemental program for year 2. For Action 3, the budget did not include the salary for the PE teachers and MSMS Special Education Teacher, but the estimated actuals do include them.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal will continue in the 2017-2020 LCAP, and professional development will continue to be an area of focus. We continue to provide core training such as Direct Interactive Instruction to our new staff. Refresher training is also provided throughout the year on an as-needed basis. Any newly hired certificated staff will receive an overview of our core training during our new staff in-service day at the beginning of the year.

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 2

To support student success, students will be provided additional supports to ensure equal access to a safe, supportive and nurturing environment that promotes engagement and school connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

All Students/ Local Suspension Rate

**17-18**

Decrease dashboard rate from 4% to 3%

Dashboard Status Level: Medium

Dashboard Performance: Orange

Actual

All Students/ Local Suspension Rate

Our local suspension rate increased from 1.5% in 2015-2016 to 2.4% in 2016-2017. However, our dashboard rate decreased from 4% in 2015-2016 to 2.3% (our goal was to decrease the dashboard rate from 4% to 3%). Our dashboard status was high in 2015-2016 and was medium for 2016-2017.

Local Suspension Rate (2016-17): 2.4%

Dashboard Rate (2016-17): 2.3%

Dashboard Status (2016-17): Medium

Dashboard Performance Level: Orange

## Expected

### Baseline

Local Suspension Rate (2015-16): 1.5%

Dashboard Rate (2015-16): 4%

Dashboard Status (2015-16): High

Dashboard Performance Level: Orange

### Metric/Indicator

Mountain Shadows

#### 17-18

Decrease dashboard rate from 11% to 9%

Dashboard Status Level: High

Dashboard Performance: Orange

### Baseline

Local Suspension Rate (2015-16): 11%

Dashboard Rate (2015-16): 11%

Dashboard Status (2015-16): High

Dashboard Performance Level: Orange

### Metric/Indicator

Nuview Elementary

#### 17-18

Decrease dashboard rate from 1.5% to 1%

Dashboard Status Level: Medium

Dashboard Performance: Yellow

## Actual

### Mountain Shadows Local Suspension Rate

Mountain Shadows Middle School local suspension rate decreased from 11% in 2015-2016 to 4% in 2016-2017. Our dashboard rate decreased from 11% in 2015-2016 to 3.3% in 2016-2017 (our goal was to decrease the dashboard rate from 11% to 9%). Our dashboard status was high in 2015-2016 and now is medium for 2016-2017. Our dashboard performance level went from orange to green.

Local Suspension Rate (2016-17): 4%

Dashboard Rate (2016-17): 3.3%

Dashboard Status (2016-17): Medium

Dashboard Performance Level: Green

### Nuview Elementary Local Suspension Rate

Nuview Elementary School local suspension rate increased from 1.5% in 2015-2016 to 2.1% in 2016-2017. Our dashboard rate increased from 1.5% in 2015-2016 to 2.1% in 2016-2017 (our goal was to decrease the dashboard rate from 1.5% to 1%). Our dashboard status was continues to stay at medium for 2016-2017 school year. Our dashboard performance level went from yellow to orange.

Local Suspension Rate (2016-17): 2.1%

Dashboard Rate (2016-17): 2.1%

Dashboard Status (2016-17): Medium

## Expected

### Baseline

Local Suspension Rate (2015-16): 1.5%

Dashboard Rate (2015-16): 1.5%

Dashboard Status (2015-16): Medium

Dashboard Performance Level: Yellow

### Metric/Indicator

ValleyView Elementary

#### 17-18

Decrease dashboard rate from 2.3% to 1.8%

Dashboard Status Level: Medium

Dashboard Performance: Green

### Baseline

Local Suspension Rate (2015-16): 2.3%

Dashboard Rate (2015-16): 2.3%

Dashboard Status (2015-16): Medium

Dashboard Performance Level: Green

### Metric/Indicator

Special Education

#### 17-18

Decrease dashboard rate from 6.9% to 5.5%

Dashboard Status Level: High

Dashboard Performance: Red

## Actual

Dashboard Performance Level: Orange

### Valley View Elementary Local Suspension Rate

Valley View Elementary School local suspension rate decreased from 2.3% in 2015-2016 to 2.0% in 2016-2017. Our dashboard rate decreased from 2.3% in 2015-2016 to 2.0% in 2016-2017 (our goal was to decrease the dashboard rate from 2.3% to 1.8%). Our dashboard status continues to stay at medium for 2016-2017 school year. Our dashboard performance level continues to stay green.

Local Suspension Rate (2016-17): 2.0%

Dashboard Rate (2016-17): 2.0%

Dashboard Status (2016-17): Medium

Dashboard Performance Level: Green

### Special Education Local Suspension Rate

Our Special Education local suspension rate increased from 5.59% in 2015-2016 to 7.5% in 2016-2017. Our dashboard rate increased from 6.9% in 2015-2016 to 8.0% in 2016-2017 (our goal was to decrease the dashboard rate from 6.9% to 5.5%). Our dashboard status continues to stay at very high for 2016-2017 school year. Our dashboard performance level continues to stay at red.

Local Suspension Rate (2016-17): 7.5%

Dashboard Rate (2016-17): 8.0%

Dashboard Status (2016-17): Very High

Expected

**Baseline**

Local Suspension Rate (2015-16): 5.59%

Dashboard Rate (2015-16): 6.9%

Dashbaord Status (2015-16): Very High

Dashboard Performance Level: Red

**Metric/Indicator**

Chronic Absenteeism

**17-18**

Decrease number of Chronically absent students by 2%.

**Baseline**

In 2015-2016 25.4% of K-8 students were considered chronically absent.

**Metric/Indicator**

Truancy Rate

**17-18**

Decrease truancy rate by (missing information from DataQuest)

**Baseline**

Truancy rate for MSMS was (missing information from DataQuest)

Truancy rate for NES was (missing information from DataQuest)

Truancy rate for VVES was (missing information from DataQuest)

**Metric/Indicator**

Drop Out Rate

**17-18**

Maintain middle school drop out rate at less than the state average.

Actual

Dashboard Performance Level: Red

In 2016-2017 8.6% of our students were chronically absent.

NUSD overall Truancy Rate for 2015-2016 is 25.81%

Truancy rate for MSMS was 40.17%

Truancy rate for NES was 49.47%

Truancy rate for VVES was 41.3%

NUSD overall Truancy Rate for 2016-2017 is 38.7% (this information was gathered from A2A)

Truancy rate for MSMS was 43.1%

Truancy rate for NES was 51.8%

Truancy rate for VVES was 34.1%

Drop out rate for Mountain Shadows Middle School 2017-2018 was 0%

Expected

**Baseline**

Drop out rate for MSMS 2016-2017 was 0%.

**Metric/Indicator**

Facility Inspection Tool (FIT)

**17-18**

Maintain overall score of 'good' on FIT evaluation. Address areas of need.

**Baseline**

Currently all of our sites scored an overall ranking of 'good' on the annual FIT inspection.

**Metric/Indicator**

Expulsion Rate

**17-18**

Maintain expulsion rate below 2% of the state wide average.

**Baseline**

Expulsion rate for NUSD students was 0% for the school year.

**Metric/Indicator**

Attendance

**17-18**

Maintain ADA at or above 96% district wide.

**Baseline**

Current district wide attendance rate is at 96%

**Metric/Indicator**

Parent Involvement and Input

**17-18**

Increase parent attendance at school functions by 5% over previous year.  
Increase parent input on amount of surveys collected by 5% over previous year.

**Baseline**

Establish a baseline of families who attend parent nights and programs designed for family education and growth for all students, inclusive of unduplicated and exceptional needs students. Baseline data for parent input on annual surveys is 20% parent surveys collected using CBEDS enrollment in 16/17.

Actual

Currently all of our sites scored an overall ranking of 'good' on the annual FIT inspection.

Expulsion rate for NUSD students was 0% for the school year.

Our average daily attendance for grades K-8 is currently 95.54%

Our student enrollment remained flat for the current school year. Parents who completed surveys increased from 303 to 332. This is a one percent increase of parents who filled out the survey compared to the 2016-2017 school year.



Expected

**Metric/Indicator**  
 School Safety and Connectedness  
**17-18**  
 Increase students feeling connected at school by 2%.  
**Baseline**  
 As indicated by our LCAP stakeholder feedback survey 78.75% of respondents indicated that students feel connected to school.

Actual

81.5% of respondents reported that they felt connected/safe at school. This was a 2.75% increase from the 2016-2017 school year.

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase family engagement and participation in school events. By expanding efforts that are already in place there are no associated expenditures with this action.	We had two new Principals this year. Family nights were maintained but were not consistently measured.	N/A. There is no expected expenditure for this action however, this is one of our expected measurable objectives and part of our MPP. n/a 0	No expenditures in the category. n/a 0

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain counseling services at all schools; Help with implementation of PBIS strategies. VVES counselor is responsible for district-wide foster youth services.	Counseling services are available at all schools. Counselors continue to help with implementation of school wide PBIS strategies. VVES counselor is responsible for district-wide foster youth services.	Maintain counselor at NES, VVES and MSMS. 1000-1999: Certificated Personnel Salaries LCFF 232,172	Maintain counselor at NES, VVES, and MSMS at 100%. 1000-1999: Certificated Personnel Salaries LCFF \$288,081

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Analyze transportation services to best meet student needs. Continue with expanded transportation services.</p>	<p>Maintain current expanded routes Provide Zonar cards each year for all students K-8. Increase Zonar capacity and other safety features on buses as needed. Add after school route for MSMS so students can obtain additional tutoring and participate in activities as needed.</p>	<p>Maintain current expanded routes 2000-2999: Classified Personnel Salaries LCFF 66,112</p>	<p>Maintain current expanded routes 2000-2999: Classified Personnel Salaries LCFF \$76,886</p>
		<p>Provide Zonar cards each year for all students K-8. 4000-4999: Books And Supplies LCFF 3,200</p>	<p>Provided Zonar cards to middle school only this year. Additional cards were purchased under school budget. 4000-4999: Books And Supplies LCFF \$118</p>
		<p>Increase Zonar capacity and other safety features on buses as needed. 5000-5999: Services And Other Operating Expenditures LCFF 5,000</p>	<p>Increase Zonar capacity and other safety features on buses as needed. 5000-5999: Services And Other Operating Expenditures LCFF \$2,446</p>
		<p>Add after school route for MSMS so students can obtain additional tutoring and participate in activities as needed. 5000-5999: Services And Other Operating Expenditures LCFF 20,000</p>	<p>Added after school route for MSMS so students can obtain additional tutoring and participate in activities. Contribution from LCFF to transportation. 5000-5999: Services And Other Operating Expenditures LCFF \$20,000</p>

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain expanded coverage in the health office so students will have access to a health expert and community liaison. Fund increase of school nurse to be a 100% FTE.</p>	<p>Maintain expanded coverage in the health office so students will have access to a health expert and community liaison. Fund increase of school nurse to be a 100% FTE.</p>	<p>Maintain expanded coverage 2000-2999: Classified Personnel Salaries LCFF 20,726</p>	<p>Maintained expanded coverage 2000-2999: Classified Personnel Salaries LCFF \$14,999</p>
		<p>Nurse FTE went from 80% to 100%. 1000-1999: Certificated Personnel Salaries LCFF 25,220</p>	<p>Nurse FTE 1000-1999: Certificated Personnel Salaries LCFF \$25,565</p>

#### Action 5

Planned  
Actions/Services

Provide expanded access to media center for students to access wireless devices and materials. Areas of Nuevo have no Internet access.

Actual  
Actions/Services

Maintain increased hours for media tech at MSMS.

Budgeted  
Expenditures

Maintain increased hours for media tech at MSMS. 2000-2999: Classified Personnel Salaries LCFF 21,328

Estimated Actual  
Expenditures

Maintained increased hours for Media Tech at MSMS. 2000-2999: Classified Personnel Salaries LCFF \$17,328

**Action 6**

Planned  
Actions/Services

Through the use of a variety of reporting systems such as (Lobbyguard, Sprigeo, and Attention to Attendance, Illuminate, Parent Square, and Edlio, etc.), to ensure safety, communication and attendance is maintained at each school site. Additional campus supervisors may be needed to achieve this goal.

Actual  
Actions/Services

We increased campus supervision based on individual site needs. Reporting systems are in place to ensure safety, communication, and attendance are prioritized at each school site.

Budgeted  
Expenditures

Safety, communications and attendance systems to meet this action. 5000-5999: Services And Other Operating Expenditures LCFF 37,500

Estimated Actual  
Expenditures

Lobbyguard, Attention to Attendance, Sprigeo, Parent Square, Edlio 5000-5999: Services And Other Operating Expenditures LCFF \$35,037

Increased supervision 2000-2999: Classified Personnel Salaries LCFF 14,731

Increase supervision at MSMS 2000-2999: Classified Personnel Salaries LCFF \$13,470

**Action 7**

Planned  
Actions/Services

Classrooms at each of our school sites, need to be updated with modern furniture, paint and carpet to ensure a safe and welcoming environment (highest need grade levels will be revamped first). Ensure FIT maintains an overall score of 'good' on the annual evaluation.

Actual  
Actions/Services

Classrooms at each of our school sites, were updated with paint and carpet to ensure a safe and welcoming environment (highest need grade levels will be revamped first). Furniture was not purchased at this time. Our FIT maintained an overall score of 'good' on the annual evaluation.

Budgeted  
Expenditures

Replace outdated furniture, paint, and carpet. 5000-5999: Services And Other Operating Expenditures LCFF 65,000

Estimated Actual  
Expenditures

Replaced outdated carpets and painted some areas. 5000-5999: Services And Other Operating Expenditures LCFF \$49,454

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore options to modernize stage at NES to meet ADA requirements, ensure student safety and help the district move from STEM to STEAM.	After exploring options it was decided that this would not be a planned action or service in our LCAP. Bond money may be used for this purpose in the future.	Obtain quotes for modernization in year 2 and 3 of LCAP. 5000-5999: Services And Other Operating Expenditures LCFF 0	No expenditures this year, but this project will probably be funded from bond money in year 2 or 3. 5000-5999: Services And Other Operating Expenditures LCFF 0

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

PBIS has now been fully implemented at each of our school sites. All administrators counselors and leadership teams at each site have been trained. A "PBIS Lead" has also been established at each school site. Social skills are taught to all students and reinforced throughout the year. All staff receives PBIS specific inservice two times a year and is placed on the agenda one time a month for Leadership meetings. Maintaining services such as expanded transportation, health services and counselors have helped produce an average daily attendance of 95.54% for the year

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We will continue with the implementation of PBIS to better meet the needs of this goal. This is the one area of the dashboard where we did not make growth. Our suspension rate increased overall by 0.3% and increased in each significant subgroup except for our homeless youth which showed a decline of 1.7%. The suspension rate of students with disabilities is an area of particular concern as this student subgroup had a performance level of red. Our suspension of students with disabilities is "very high" at 8%. An increase in support for our students with disabilities will be a focus in the 2017-2020 LCAP. The support will come in additional academic and behavioral trainings and support for those that serve our SWD. Also, we will look at additional academic interventions to meet the needs of our students who are not having success in Read 180 or System 44. Possible academic interventions will include a Levelled Literacy Intervention and the Language Program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The counselor at MSMS was mistakenly funded at only 60% from LCFF. That was changed to 100% based on LCAP document. The bus drivers received additional extra duty and overtime hours causing the estimated actuals to be higher than budget. There were changes in health clerks this year causing that amount to be less since we had subs in the position for long periods of time while we

were waiting to fill the permanent positions. We spent \$15K less in carpets that were planned for this year. This was due to time constraints.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This has continued to be an area of focus for us in the LCAP. PBIS is fully implemented at each school site and a district-wide priority. While our Suspension is an area of continued concern, we are optimistic that our emphasis on this area will result in success moving forward. The actions and services in this goal will continue with minimal change because we feel that time is needed to better evaluate our effectiveness in this goal. We are exploring a different Special Education curriculum in hopes that by providing a richer curriculum, student engagement will increase and behaviors will improve.

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 3

To improve the conditions of learning and increase student achievement the Nuview Union School District will align fiscal and human resources to implement the California Common Core State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Ensure highly qualified staff for NUSD.

**17-18**

98% of teachers will be highly qualified as determined by DataQuest

**Baseline**

Currently, 100% of teachers are determined to be highly qualified by DataQuest.

Currently, 100% of teachers are determined to be highly qualified by DataQuest.

**Metric/Indicator**

Williams Complaint Procedure (every student has sufficient access to standards aligned materials)

**17-18**

Maintain all Williams complaints at Zero or resolved. Continue to ensure that 100% of all students have access to core instructional materials.

Maintained Williams complaints at Zero. Continue to ensure that 100% of all students have access to core instructional materials.

## Expected

### Baseline

Currently we are at a 100% in our Williams Compliance Rate. Currently, all students have access to standards aligned instructional materials.

### Metric/Indicator

Class Sizes

#### 17-18

Maintain class sizes by requirements set up in the LCFF funding model.

Provide lower class sizes than baseline year in grades 4-8 when practicable.

### Baseline

The district wide average in grades 4-6 was 27 to 1 and in grades 7 and 8 was 30.5 to 1. The NUSD collective bargaining agreement is set at grades 4 and 5 32 to 1, grade 6 33 to 1 and 7-8 34 to 1.

### Metric/Indicator

Implementation of State Standards

#### 17-18

Provide training and support to ensure a full implementation of ELA and ELD textbook.

### Baseline

Currently we are piloting an English Language Arts and ELD text books. We completed math implementation in 2016-17 school year.

### Metric/Indicator

Course Access

#### 17-18

Increase lexile growth by 10 points at each school.

### Baseline

i-Ready provides support for unduplicated and exceptional needs pupils. We are in year 1 of implementation of this program. As of diagnostic number two MSMS had a lexile growth of 30 points school wide, NES had a lexile growth of 69 points school wide and VVES had a lexile growth of 77 points school wide.

### Metric/Indicator

Course Offerings- Broad Course of Study

#### 17-18

Maintain broad course of study including course described under section 51210 and 51220 (a)-(i) as applicable.

## Actual

The district wide average in grades 4-6 was 29 to 1 and in grades 7 and 8 was 30.5 to 1. This continues to be below the collectively bargained class sizes. The NUSD collective bargaining agreement is set at grades 4 and 5 32 to 1, grade 6 33 to 1 and 7-8 34 to 1.

In grades TK - 3 we purchased an English Language Arts and ELD textbook. Teachers were provided training and support to ensure full implementation of our new text. Grades 4 -8 are 1-to-1 with every student having access to a chrome book. Engage New York is the ELA/ELD curriculum in these grades.

We continue to show steady progress in our Lexile growth at each our school sites. From Diagnostic 1 to Diagnostic 2, Mountain Shadows had an average exile growth of 32 points schoolwide, NES had a Lexile growth of 53 points school-wide and VVES had a Lexile growth of 43 points. All of our school sites exceeded our goal in this area.

NUSD continues to offer courses described under section 51210 and 51220 (a)-(i) as applicable during the 2017-2018 academic year.

Expected

Actual

<p><b>Baseline</b> NUSD offered courses described under section 51210 and 51220 (a)-(i) as applicable during the 2016-2017 academic year.</p>
<p><b>Metric/Indicator</b> Implementation of California State Standards</p> <p><b>17-18</b> Determine baseline ratings from 2016-2017 for implementation of California State Standards using the Dashboard Reflection Tool. Improve initial rating one or more level in each content area towards "Full Implementation".</p> <p><b>Baseline</b> Local indicator reporting through the California School Dashboard will occur in the 2017-2018 academic year using the Dashboard Reflection Tool regarding 2016-2017 program implementation.</p>
<p><b>Metric/Indicator</b> English Learner access to CCSS and ELD standards</p> <p><b>17-18</b> This number will increase by 10% to 85%.</p> <p><b>Baseline</b> Percent of classes with evidence of GLAD or DII strategies as evidenced is 75% or determined by observations and classroom walk-throughs. Baseline data equals 75%.</p>

<p>Using the dashboard reflection tool, we made growth by at least one level in Language Arts and Mathematics. Progress was made in our implantation in both of these areas. We stayed at the same level in our implementation of NGSS and History-Social Science. This will be an area of focus as we plan for the next school year. Growth was also attained in the area of professional learning on the self-reflection tool.</p>
<p>The percentage of class with GLAD or DII was reported to be at 67% at Mountain Shadows Middle School, 72% at Valley View Elementary School and 100 % at Nuviev Elementary School during Principal walk through's. This is an average growth of 79%</p>

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to Ensure Highly Qualified Staff for the Students of NUSD. 98% of teachers will be highly qualified as determined by Data Quest.	Currently, 100% of teachers are determined to be highly qualified by DataQuest.	CTI- Center for Teacher Innovation Induction program. Induction supports teacher candidates to provide differentiation to meet all students diverse learning needs. Participation in induction	Stipends for the teacher coaches. 1000-1999: Certificated Personnel Salaries LCFF \$11,257



consortium. Induction coaches for new teachers. 1000-1999: Certificated Personnel Salaries LCFF 15,000

RCOE training for CTI- Center for Teacher Innovation Induction program. 5000-5999: Services And Other Operating Expenditures LCFF 15,000

RCOE training for CTI. Ended up using Title 2 and Educator Effectiveness Grants. 5000-5999: Services And Other Operating Expenditures Title II \$4,214

Also used Educator Effectiveness for RCOE CTI services. This was part of our plan for Educator Effectiveness, which is now closed out after year 3. 5000-5999: Services And Other Operating Expenditures Educator Effectiveness \$4,556

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain instructional materials for our students and staff	Maintained Williams complaints at Zero. Continue to ensure that 100% of all students have access to core instructional materials.	Completely resolve any Williams issue if one were to arise. 5800: Professional/Consulting Services And Operating Expenditures LCFF 10,000	Routine maintenance to fix any Williams issues. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$10,000

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lower class sizes to support student engagement as defined under LCFF, also provide lower class sizes in grades 4-8 when practicable.	Class sizes in grades TK-3 are now at levels consistent with the grade span adjustment under LCFF. The district wide average in grades 4-6 was 29 to 1 and in grades 7 and 8 was 30.5 to 1. This continues to be below the collectively bargained class sizes.	Maintain class sizes as needed and as required in the LCFF funding model. If ADA is not declining. 1000-1999: Certificated Personnel Salaries LCFF 388,767	Salaries for teachers used to reduce class sizes. 1000-1999: Certificated Personnel Salaries LCFF \$346,822

The NUSD collective bargaining agreement is set at grades 4 and 5 32 to 1, grade 6 33 to 1 and 7-8 34 to 1.

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with 12 additional instruction minutes to increase service to our students.	Continued with 12 additional instruction minutes to increase service to our students.	The additional 2,160 minutes in the instructional year will give students additional access to core curriculum and core intervention as needed. 1000-1999: Certificated Personnel Salaries LCFF 202,620	Cost of negotiated 2,160 minutes. 1000-1999: Certificated Personnel Salaries LCFF \$179,006

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adopt an English Language Arts curriculum in grades TK-6 to fully support implementation of CCSS. Supplement adopted math materials as needed. Support transition to NGSS with supplemental materials.	In grades TK - 3 we purchased an English Language Arts and ELD textbook. Teachers were provided training and support to ensure full implementation of our new text. Grades 4 -8 are 1-to-1 with every student having access to a chrome book. Engage New York is the ELA/ELD curriculum in these grades.	Adopt new English Language Arts materials based on findings of committee. 4000-4999: Books And Supplies LCFF 15,000	New ELA Adoption 4000-4999: Books And Supplies LCFF \$38,174
		Adopt new English Language Arts materials based on findings of committee. Restricted Lottery Resource 6300 4000-4999: Books And Supplies Lottery 80,000	New ELA Adoption 4000-4999: Books And Supplies Lottery \$92,911
		Adopt new English Language Arts materials based on findings of committee. Instructional Materials Resource 0854 4000-4999: Books And Supplies Lottery 25,000	New ELA Adoption 4000-4999: Books And Supplies Lottery 21,157
		Printing Service for ELA and Math Adoptions 5000-5999: Services	Printing Service for ELA and Math Adoptions. We only printed

And Other Operating Expenditures LCFF 60,000

Math this year. 5000-5999: Services And Other Operating Expenditures LCFF \$30,590

Supplemental Materials for Eureka Math Adoption. 4000-4999: Books And Supplies LCFF 5,000

Supplemental Materials for Eureka Math Adoption. 4000-4999: Books And Supplies LCFF \$10,070

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide access to STEM education in grades K-8	Continue to provide access to STEM education in grades K-8. Each school site has a dedicated STEM lab. MSMS has an ongoing lead STEM teacher and each elementary has STEM lab aides.	Fund on-going lead STEM teacher. 1000-1999: Certificated Personnel Salaries LCFF 92,729	Fund on-going lead STEM teacher. 1000-1999: Certificated Personnel Salaries LCFF \$92,487
		Consumable materials 4000-4999: Books And Supplies LCFF 6,000	Consumable materials 4000-4999: Books And Supplies LCFF \$6,426
		Staffing for two elementary sites 2000-2999: Classified Personnel Salaries LCFF 65,933	STEM Aides 2000-2999: Classified Personnel Salaries LCFF \$66,799
		K-8 STEM outdoor education. 5000-5999: Services And Other Operating Expenditures LCFF 20,000	CIMI and PALI Trips 5000-5999: Services And Other Operating Expenditures LCFF \$20,000

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide diagnostic and instructional support for students. Intervention Programs (such as i-Ready) will assist teachers in delivering intervention to students in grades K-8.	Provided diagnostic and instructional support for students. Intervention Programs (such as i-Ready) assisted teachers in delivering intervention to students in grades K-8.	I-Ready diagnostic and instructional tool 4000-4999: Books And Supplies Title I 34,000	I-Ready diagnostic and instructional tool 4000-4999: Books And Supplies Title I \$35,188
		I-Ready diagnostic and instructional tool at VVES. 4000-	I-Ready diagnostic and instructional tool at VVES.

4999: Books And Supplies LCFF  
6,000

Additional seats were needed.  
4000-4999: Books And Supplies  
LCFF \$17,594

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Read 180 and System 44: Support Elementary and Middle School in implementing and expanding their reading intervention programs as needed. All Reading Intervention teachers will be trained in Read 180 and/or System 44.</p>	<p>Read 180 and System 44: Supported Elementary and Middle School in implementing and expanding their reading intervention programs as needed. All Reading Intervention teachers were trained in Read 180 and/or System 44.</p>	<p>Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I. 5000-5999: Services And Other Operating Expenditures Title I 30,000</p>	<p>Only a few additional seats were needed this year. 5000-5999: Services And Other Operating Expenditures Title I \$2,268</p>
		<p>Read 180 Teachers 1000-1999: Certificated Personnel Salaries Title I 142,818</p>	<p>Read 180 Teachers. 50% of Valley View teacher was able to be placed in Title I based on school eligibility and time with Title I students. 1000-1999: Certificated Personnel Salaries Title I \$120,624</p>
		<p>Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non Title I schools. 5000-5999: Services And Other Operating Expenditures LCFF 10,000</p>	<p>Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non Title I schools. 5000-5999: Services And Other Operating Expenditures LCFF \$5,940</p>
		<p>Read 180 Teachers for non Title I schools. 1000-1999: Certificated Personnel Salaries LCFF 65,373</p>	<p>Read 180 Teachers for non Title I schools. 50% of Valley View teacher was able to be paid from Title I based on eligibility and time with students. 1000-1999: Certificated Personnel Salaries LCFF \$32,335</p>
		<p>Instructional Aide 2000-2999: Classified Personnel Salaries Title I 21,290</p>	<p>Instructional Aide 2000-2999: Classified Personnel Salaries Title I \$18,622</p>

Instructional Aide at non Title I school 2000-2999: Classified Personnel Salaries LCFF 14,880

Instructional Aide. School qualified for Title I so this salary was paid from Title I instead of LCFF. 2000-2999: Classified Personnel Salaries Title I \$14,860

Read 180 Teachers for non Title I schools. 50% of Valley View teacher was able to be paid from Title I based on eligibility and time with students. See read 180 teacher above. 1000-1999: Certificated Personnel Salaries Title I \$32,335

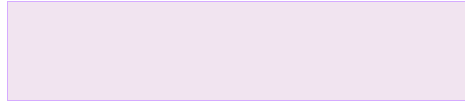
### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Create extended school day and school year opportunities for under-achieving students, low income pupils, and English Learners. Not planning for summer school or intersession in year 1, but planning to bring it back in years 2 and 3.</p>	<p>Not planning for summer school or intersession in 2018-2019 and 2019 - 2020.</p>	<p>Summer School and/or Intersession programs. 1000-1999: Certificated Personnel Salaries LCFF 0</p>	<p>Did not do summer school 1000-1999: Certificated Personnel Salaries LCFF 0</p>
		<p>Summer School and/or Intersession Supplies 4000-4999: Books And Supplies LCFF 0</p>	<p>Did not do summer school 4000-4999: Books And Supplies LCFF 0</p>
		<p>Transportation Summer School Field Trip (5801) 5000-5999: Services And Other Operating Expenditures LCFF 0</p>	<p>Did not do summer school 5000-5999: Services And Other Operating Expenditures LCFF 0</p>

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide proportional share of supplemental concentration to ensure maximized student services in closing the achievement gap for</p>	<p>15% of target was budgeted to maximize services to students in closing the achievement gap for special education students.</p>	<p>Contribution to support school site Special Education needs. 1000-1999: Certificated Personnel Salaries LCFF 489,000</p>	<p>Contribution to support school site Special Education needs. 1000-1999: Certificated Personnel Salaries LCFF \$489,000</p>

special education students. 15% of target.



### Action 11

#### Planned Actions/Services

Site Allocations: Provide school sites with supplemental and concentration funds beyond base funding allocations to support increased services and support at the school site level.

#### Actual Actions/Services

This money was allocated as planned to support sites in meeting needs of unduplicated students. Site specific strategies were implemented to support student growth.

#### Budgeted Expenditures

Site identified needs for unduplicated students. 4000-4999: Books And Supplies LCFF 147,600

#### Estimated Actual Expenditures

Site identified needs for unduplicated students. 4000-4999: Books And Supplies LCFF \$147,600

### Action 12

#### Planned Actions/Services

Categorical Realignment: Realign funds from categorical budget. There were items and programs that were previously supported through categorical monies that now need to be funded through LCAP. As part of realignment, annual reoccurring costs will be funded through supplemental/concentration funds to supplement current funding shortages. The categorical funds are being replaced by supplemental concentration. In addition the inclusion of funding for Arts will be incorporated into this action.

#### Actual Actions/Services

Deferred maintenance, school improvement and arts and music funding were spent as planned.

#### Budgeted Expenditures

Deferred Maintenance Contribution 5000-5999: Services And Other Operating Expenditures LCFF 55,785

School Improvement Block Grant. Contribution to routine restricted maintenance. 5000-5999: Services And Other Operating Expenditures LCFF 99,843

Arts and Music Grant, includes school site allocations for Fine Arts and Performing Arts. 4000-4999: Books And Supplies LCFF 26,092

#### Estimated Actual Expenditures

Deferred Maintenance Contribution 5000-5999: Services And Other Operating Expenditures LCFF \$55,785

School Improvement Block Grant. Contribution to routine restricted maintenance. 5000-5999: Services And Other Operating Expenditures LCFF \$99,843

Purchases for Drama Department and Maker Space Labs 4000-4999: Books And Supplies LCFF \$24,246

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Hiring highly qualified teachers remains a goal of NUSD. This year 100 percent of our teachers were determined to be highly qualified and fully credentialed for the subject area that they teach. Also, we maintained full compliance with the Williams Act. Actions/Services included lowering class sizes below the collectively bargained class size. These small class sizes allowed staff to provide small group intervention to identified at-risk students. I-ready is still consistently used to provide intervention and enrichment support. In addition, our STEM lab continued to allow additional intervention to students at each school site.

A New textbook adoption (McGraw Hill Wonders) took place in grades TK-3 in January. Grades 4-8 use Engage New York as their ELA/ELD curriculum. Both programs are now fully implemented and have been well received.

A successful 1:1 chrome-book rollout has now been fully implemented in grades 4-8.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our goal of providing smaller class sizes and intervention opportunities for students was successful. More seats were added in the Read 180 program and every NUSD student is prescribed a learning path through i-Ready designed to meet individual student needs. We continue to see Lexile growth year over year when looking at the I Ready data. 12 additional instructional minutes allowed for teachers to provide additional intervention based on student need. Professional Development in i-Ready helped teachers understand how to better differentiate lessons to meet individual student learning paths.

Our decision to wait to purchase a new textbook for this year proved to be fruitful. The third textbook that we piloted was viewed unanimously as the best match for our students. We implemented the program this year and are excited by what we are seeing from the data so far.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1 we had less new teachers than expected and we had Educator Effectiveness Grant money that needed to be spent based on our plan. In action 4 the material difference comes from budgeting the 2.36% of all salaries. However, those teachers that are already paid from supp/conc funds should not be double counted in this section. In action 5 the ELA adoption was more than projected in budget. In action 7 we purchased additional iReady seats. In action 8, Read 180 is mainly funded from Title 1 based on eligibility and teacher time with eligible students. Additional Title 1 funds were granted this year so we used those funds to include Valley View Elementary.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

We are hopeful that with our new textbook adoption, that we will see positive results. This program is more rigorous and tightly aligned to the standards than our previous curriculum and initial feedback has been very positive. Our goal this year was to stay the course with our metrics, goals, actions, and services. We felt that time is needed to more fully evaluate the effectiveness of expected outcomes.



# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 4

Technology support for instruction data and assessment to ensure high levels of student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Percent of identified students accessing 45 minutes of i-Ready program.

### 17-18

Increase number of students using i-Ready for 45 minutes by 10% in each subject area

### Baseline

Students that are currently meeting the goal of 45 minutes per week on i-Ready usage report.

30.24% Reading

18.33% Math

### Metric/Indicator

Number of devices accessible to students and staff

### 17-18

75% of students will have access to devices that will meet the needs of instruction.

### Baseline

50% of students currently have access to devices that will meet the needs of instruction and assessment.

Actual

Students that are currently meeting the goal of 45 minutes per week on i-Ready usage report.

13% Reading

8% Math

This fell well short of our goal to increase usage by 10 percent. When investigating why this fell short, we determined that our new adoption in ELA took a lot of time for our teachers to implement in the classroom, leaving less time to meet the 45 minute per week goal.

77% of our students have access to devices that will meet the needs of instruction for the 2017-2018 school year.

**Expected**

**Metric/Indicator**

Professional development by Ed Tech/ TOSA.

**17-18**

80% of staff will receive professional development in the implementation of technology in the classroom.

**Baseline**

Currently approximately 50% of our staff has been trained in areas such as google classroom.

**Actual**

All certificated staff has received multiple doses of professional development during our Wednesday staff collaboration meetings in the implementation of technology in the classroom. This training was lead by our Tech TOSA and included areas using g suite in the classroom.

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue adding additional devices to meet student and staff needs. Replace damage or outdated laptops on an as needed basis. Finish infrastructure project to support additional devices.	Additional devices to meet student and staff needs were purchased from a different funding source. Some funding was allocated to replace damaged or outdated laptops. Infrastructure project was completed this year.	Add student and teacher devices to designated grade levels. Repair devices as needed. 4000-4999: Books And Supplies LCFF 30,000	Replaced and repaired dated and damaged Chromebooks 4000-4999: Books And Supplies LCFF \$30,181
		Finish Infrastructure Project to support additional devices. 5000-5999: Services And Other Operating Expenditures LCFF 50,000	Infrastructure Project Complete 5000-5999: Services And Other Operating Expenditures LCFF \$74,386

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to monitor personnel and adjust as needed to support CCSS implementation and support expanded device usage, Tech TOSA and additional classified staff as needed.	A tech TOSA continued to support CCSS implementation and provided professional development to all staff. A network specialist was added to support the	Continue TOSA position 1000-1999: Certificated Personnel Salaries LCFF 103,937	Tech TOSA 1000-1999: Certificated Personnel Salaries LCFF \$107,393

increased usage of devices and address infrastructure needs.

Continue to support classrooms and the increased number of devices utilized by analyzing the work load and expanding hours as needed. 2000-2999: Classified Personnel Salaries LCFF 35,000

Hired Network Specialist 2000-2999: Classified Personnel Salaries LCFF \$55,147

### Action 3

#### Planned Actions/Services

Provide Data applications such as Illuminate, Key Data, Ellevate and Forecast 5. These technology support pieces will help in assisting student strengths and weaknesses.

#### Actual Actions/Services

We purchased Illuminate, Key Data and Forecast 5 to help support staff in analyzing student data. We did not move forward with Elevate for this year, but will consider this option in the future.

#### Budgeted Expenditures

Data and assessment services. 5000-5999: Services And Other Operating Expenditures LCFF 35,000

Individualized Learning Plans for EL Students. 5000-5999: Services And Other Operating Expenditures Title III 7,500

#### Estimated Actual Expenditures

Illuminate, Key Data, Forecast 5, Follet 5000-5999: Services And Other Operating Expenditures LCFF \$50,377

Still exploring options 5000-5999: Services And Other Operating Expenditures Title III 0

### Action 4

#### Planned Actions/Services

Explore new applications and interventions such as Nearpod to help support technology use in the classroom.

#### Actual Actions/Services

Interventions to help support technology were purchased and implemented in the classroom.

#### Budgeted Expenditures

Classroom digital support apps and services. 5000-5999: Services And Other Operating Expenditures LCFF 5,000

#### Estimated Actual Expenditures

Nearpod, etc. 5000-5999: Services And Other Operating Expenditures LCFF \$8,000

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

NUSD continues to make significant strides in achieving the annual measurable outcomes that were listed in goal four of the 2017-2020 LCAP. Each of our school sites now has at least one COW per grade level to help in providing intervention support. We have now fully implemented a 1 to 1 chrome-book initiative in grades 4 through 8. Currently, 77 percent of our students have access to devices. We were pleased to make great progress in our addition of devices and will continue to keep focused on maintaining up to date tools for our students and staff in this goal.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Increased access to devices allowed more time for students to spend on individualized intervention such as i-Ready. The data below shows a student growth report for students in NUSD in both reading and math comparing diagnostic window 1 to window 2. (See chart below) In addition to the growth below from window 1 to window 2, there was also a year over year growth by 7 percent in Math and 4 percent in Reading.

**STUDENT GROWTH BY GRADE AND SCHOOL REPORT (READING)**

District	Progress Towards Targeted Growth (Average Across All Students) Target 100%	Average Scale Score Gain	Average Scale Score Gain Required to Achieve Target
Nuview Union School District	95%	+20	23

Grade	Progress Towards Targeted Growth (Average Across All Students) Target 100%	Average Scale Score Gain	Average Scale Score Gain Required to Achieve Target
Grade K	176%	+81	46
Grade 1	55%	+25	46
Grade 2	66%	+26	39
Grade 3	73%	+22	30
Grade 4	118%	+22	19
Grade 5	81%	+15	19
Grade 6	77%	+12	15
Grade 7	14%	+15	13
Grade 8	148%	+19	13

School	Progress Towards Targeted Growth (Average Across All Students) Target 100%	Average Scale Score Gain	Average Scale Score Gain Required to Achieve Target
MOUNTAIN SHADOWS MIDDLE SCHOOL	131%	+17	13
NUVIEW ELEMENTARY SCHOOL	88%	+12	26
VALLEY VIEW ELEMENTARY SCHOOL	76%	+19	27

**STUDENT GROWTH BY GRADE AND SCHOOL REPORT (MATH)**

District	Progress Towards Targeted Growth (Average Across All Students) Target 100%	Average Scale Score Gain	Average Scale Score Gain Required to Achieve Target
Nuview Union School District	75%	+14	19

Grade	Progress Towards Targeted Growth (Average Across All Students) Target 100%	Average Scale Score Gain	Average Scale Score Gain Required to Achieve Target
Grade K	150%	+48	32
Grade 1	72%	+21	30
Grade 2	70%	+19	27
Grade 3	59%	+16	27
Grade 4	71%	+16	22
Grade 5	55%	+11	20
Grade 6	95%	+12	13
Grade 7	69%	+8	11
Grade 8	88%	+10	11

School	Progress Towards Targeted Growth (Average Across All Students) Target 100%	Average Scale Score Gain	Average Scale Score Gain Required to Achieve Target
MOUNTAIN SHADOWS MIDDLE SCHOOL	78%	+9	11
NUVIEW ELEMENTARY SCHOOL	69%	+15	22
VALLEY VIEW ELEMENTARY SCHOOL	79%	+17	17

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Largest material difference was in Action 2: Continue to support classrooms and the increased number of devices utilized by analyzing the work load and expanding hours as needed. The district decided that a network specialist would be more beneficial than hiring a computer technician. The other significant amount was in the infrastructure and database programs. The infrastructure project is now complete with the entire district, but it did cost more for some of the upgraded equipment at the district office installation this year. As for the database programs, we added Forecast 5 and Follett programs making the total about 15K more than projected.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As highlighted above, the student use of I-Ready has lead to increased achievement on the diagnostic in both ELA and Math. We will continue to increase access to devices as well as replace outdated or broken devices. Great strides were made in the area of Professional Development in the implementation of technology in the classroom. 100 percent of certificated staff members received in-service in areas such as google classroom. In addition, our Tech Tosa started 'Ed Tech Tuesdays' which focused on instructional technology strategies in the classroom. Action number 2 will be modified in the upcoming year. This position has accomplished its purpose of helping to implement a new Math adoption and support tech integration in the classroom. An instructional coach, Math Intervention Teacher and Assistant Principal will be among the considerations in the modification of this action. All other actions and services of this goal will remain the same.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

District office personnel conducted a variety of meetings across the school district. Our EL Coordinator, Superintendent and Assistant Superintendent facilitated the meetings at each of our meetings. Meeting invitees included bargaining unit members from both California Schools Employees Association, and Nuview District Teachers Association. Additional invitees included school certificated and classified staff, parents, students and community members.

The meetings provided an opportunity to share results on the LCAP survey and talk about each of the four goals of the LCAP. Stakeholder feedback in the survey results and the individual site/district meetings shaped the LCAP. At these meetings consistent items that came up as a priority were school safety, more Chromebooks in lower grades and a designated ELD curriculum in grades 4-8. A desire to explore a new History Curriculum was also discussed at stakeholder meetings. This feedback was captured in this year's LCAP cycle.

The facilitators at each designated site continued to go into detail about the building of the LCAP and further analyzed the data for the LCAP. The data presented was used to make changes to the 2017-2018 school year and adjust future years actions and services as well.

Nuview Elementary May 30, 2018 and June 7, 2018

Mountain Shadows Middle School May 24-25, 2018

Valley View Elementary School May 23, 2018 and May 24, 2018

November, March, June

Board meeting presentations on LCAP by Assistant Superintendent of Educational Services.

December - January

All stakeholders were provided the opportunity to provide feedback via a Key Data Survey. This survey was used as one component of identifying top priorities. Listed below are the survey results by constituency group:



Parents Responding - 332

Teachers Responding - 13

Administrator's responding -1

Students Responding - 153

Classified Staff Responding - 10

Stakeholders Count by Site:

Mountain Shadows Middle School - 43

Nuview Elementary School - 133

Valley View Elementary School -136

May 2017

Draft of LCAP was shared with site administrators at a leadership meeting in May

June 7, 2018

The plan that was going to be submitted for the Public Hearing was made available to the community and all stakeholders at the district office.

June 14, 2018

The NUSD Board of Trustees met for the 2018-2019 LCAP public hearing and will go to board for adoption on June 19, 2018.

At our ELAC and DELAC meetings information such as ELPAC, ELD Curriculum, and Reclassification rates were reviewed in addition to reviewing the LCAP goals. All parents were invited to attend stakeholders meetings held at each school site. The Parent Advisory committee met on different occasions to provide feedback on the LCAP and review the document. They reviewed a draft of the annual update on May 24, 2017.

Each school site held an LCAP meeting that focused on the Annual Update in May of 2017

District office personnel reviewed the annual update. The Cabinet meets every Tuesday. The first meeting of every month included LCAP updates from each department.

September 5, 2017

October 3, 2017

November 7, 2017

December 5, 2017

February 6, 2018

March 6, 2018

April 3, 2018

May 1, 2018

June 5, 2018

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

-The Nuvview Union School District Local Control Accountability Plan guides decisions and practices related to the academic, social-emotional, mental, and physical education needs of each student. In addition, the LCAP covers a portion of the required facility needs to ensure the safety and well being of our school community.

-Feedback provided by members of the community and employees of both our Certificated and Classified Associations helped shape the direction of the finalized Local Control Accountability Plan. In 2017-2020 LCAP goals were synthesized into four over arching areas. How we set out to accomplish those goals, not only in Year 1, but also in years 2 and 3, was adjusted based on stakeholder feedback.

- The Nuvview Union School District has an 82% unduplicated count of high needs students, including low income, English Learners and Foster Youth. The input from the stakeholder groups was instrumental in the development of the Local Control Accountability

Plan. Each group provided valuable voices regarding the needs and services for each of the subpopulations across the district. Students at MSMS were also included in this stakeholder meeting.

-Formal presentations were made to the NUSD Governing Board three different times during the year. The presentation gave an update on the various LCAP initiatives and board members were able to ask questions and get clarification on the LCAP programs presented in the update at each board meeting.

-The LCAP survey was conducted prior to stakeholders meetings at each of our school sites. The survey was sent home in English and Spanish and results of the survey were shared at various LCAP meetings.

-Site administrators were given an overview of proposed ideas for LCAP 2017-2020. An opportunity for feedback (questions, concerns, ect.) was provided to all stakeholders on proposed LCAP activities.

-Analysis of the District and school data and input from stakeholders guided development of goals and actions related to the needs of Nuvien's students and families with a particular focus on students from low income, English Learner, and Redesignated Fluent English Proficient subgroups. Due to the high concentration of high need students, LCAP goals, actions and services were developed and implemented on a district-wide basis. This year there is a heavy emphasis on meeting the needs of our Students with Disabilities. Our data shows that we need additional layers of support. PIR has helped us narrow our focus on meeting the needs of this student group.

-Stakeholder concerns that are new to the plan, but within existing identified goals include the need for continuing a strong implementation of PBIS, maintenance of the TOSA positions, counseling positions, and continuing of STEM opportunities into elementary school. School safety was also discussed as an area of concern with all that is going on in society. In addition, stakeholders identified a continued need for a strong curriculum, increased technology and computer programs to help personalize learning. Special Education will receive increased services and attention in order to close the existing achievement gap in the subgroup.

Results of stakeholder meetings indicated that four main LCAP goals were still central to student success. Actions or services that had been completed were highlighted and removed from the 2017-2020 goals. Ongoing actions were funded through 2017-2020, with few deviations.

The LCAP goals for the 2017-2020 will remain at four. Some actions and services were removed as a result of their completion. Actions and services were also combined in some areas to help streamline and more clearly articulate goals of the LCAP.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

Increase student achievement, engagement and the quality of the school climate by ensuring high quality district-wide professional development.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Identified Need:

In order to increase student achievement and engagement there is a need for:

Examining students achievement data from a variety of state and local source demonstrates that not all students are achieving at the levels and rigor necessary. Achievement gaps remain, predominately among our significant student subgroups.

Data examined include:

California English Language Development Testing

(CELDT) (AMAO 1)

Year All Students

2012-13 57.5

2013-14 44.8

2014-15 66.1

2015-16 65.2

2016-17 65.8

We are awaiting results for our first administration of ELPAC. Once we receive that data, we will make a comprehensive plan to address areas of need. Moving forward, we will incorporate goals for the ELPAC in our LCAP.

English Learners: Progress towards proficiency and Reclassification rate

English Learners Reclassification

Year All Students

2012-13 0.0

2013-14 8.7

2014-15 1.0

2015-16 11.2

2016-17 13.1

2017-18 9.2%

California Assessment of Student Performance of Progress (CAASPP) Data: For grades K-8 in both ELA and Math.

<b>English Language Arts Standards Met or Exceeded - Grades K-8</b>	<b>Year</b>	<b>All Students</b>	<b>English Learners</b>	<b>Hispanic or Latino</b>	<b>Socio-Economically Disadvantage</b>	<b>Students with Disabilities</b>	<b>White</b>	<b>Two or More Races</b>	<b>Reclassified as Fluent English Proficient</b>
	2016	41.1	14.6	38.1	37.4	3.1	55.9	50	67.7
	2017	46.71	23.98	44.44	43.25	11.72	56.77	37.5	76.65

<b>Math Standards Met or Exceeded - Grades K-8</b>	<b>Year</b>	<b>All Students</b>	<b>English Learners</b>	<b>Hispanic or Latino</b>	<b>Socio-Economically Disadvantage</b>	<b>Students with Disabilities</b>	<b>White</b>	<b>Two or More Races</b>	<b>Reclassified as Fluent English Proficient</b>
	2016	27.3	11.8	24.4	26.2	1.3	40	50	47.1
	2017	28.5	13.45	25.68	25.65	12.5	37.55	31.25	48.74

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Progress on CA English Language Development	65.8%	Increase by 2%	Increase by 2%	Increase by 2%
Reclassification of Fluent English Proficient	In the 2016 - 2017 10% of students were reclassified.	10% of students will be reclassified in the 2017-2018 school year.	10% of students will be reclassified in the 2018-2019 school year.	10% of students will be reclassified in the 2019-2020 school year.
Student performance on English Language Arts Assessment	Current Dashboard Status: Low (30.8 points below level 3)  Dashboard Performance Level: Yellow	Increase student performance level by 2%	Increase student performance level by 2%	Increase student performance level by 2%
Student performance Math Assessment	Current Dashboard Status: Low (54 points below level 3)  Dashboard Performance Level: Yellow	Increase student performance level by 2%	Increase student performance level by 2%	Increase student performance level by 2%
Professional Development Sign-Ins attendance at trainings in district wide initiative such as direct interactive instruction, PBIS and other identified best instructional practices.	90% of staff will receive training in district wide initiatives.	90% of staff will receive training in district wide initiatives.	90% of staff will receive training in district wide initiatives.	90% of staff will receive training in district wide initiatives.
Special Education Students	3.1% of SWD scored met or exceeded standards on the	Increase by 4% in both ELA and Math. Administer benchmark assessments three	Increase by 4% in both ELA and Math. Administer benchmark assessments three	Increase by 4% in both ELA and Math. Administer benchmark assessments three

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	CAASPP and 1.3% on the CAASPP Math.	times per year to monitor progress of special education students.	times per year to monitor progress of special education students.	times per year to monitor progress of special education students.

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide professional development to certificated staff to maintain 90% level.

2018-19 Actions/Services

Provide professional development to certificated staff to maintain 90% level.

2019-20 Actions/Services

Provide professional development to certificated staff to maintain 90% level.

60% of identified staff will receive professional development.

70% of identified staff will receive professional development.

75% of identified staff will receive professional development.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	30,000	30,000	30,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies	1000-1999: Certificated Personnel Salaries Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies	1000-1999: Certificated Personnel Salaries Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies
Amount	4,000	4,000	4,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Provide professional development to identify classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies	2000-2999: Classified Personnel Salaries Provide professional development to identify classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies	2000-2999: Classified Personnel Salaries Provide professional development to identify classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies



Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies
Amount	22,000	22,000	22,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.

Amount	24,000	10,000	10,000
Source	Title III	Title III	Title III
Budget Reference	<p>1000-1999: Certificated Personnel Salaries</p> <p>During the budget adoption cycle, this funding was put in object code 4390, which is contingency. It was meant to be for certificated staff (1000-1999 object codes) as seen in the next two years. As professional development opportunities come up throughout the year the funds will be redirected to the appropriate object codes.</p> <p>Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.</p>	<p>5000-5999: Services And Other Operating Expenditures</p> <p>Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.</p>	<p>5000-5999: Services And Other Operating Expenditures</p> <p>Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.</p>

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
-----------------	------------------	------------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Close the achievement GAP for our EL, SPED, and low-income learners by providing additional intervention and support during the school day. TOSA and Elementary PE positions.	Close the achievement GAP for our EL, unduplicated students and low-income learners by providing additional intervention and support during the school day. TOSA and Elementary PE positions to continue in education support. Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports.	Close the achievement GAP for our EL, and low-income learners by providing additional intervention and support during the school day. TOSA and Elementary PE positions to continue in education support.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	349,523	586,155	603,739
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports. Continue to fund additional SPED Teacher at the middle school for support in lower class sizes.	1000-1999: Certificated Personnel Salaries Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports. Continue to fund additional SPED Teacher at the middle school for support in lower class sizes below those required by law. In order to provide intervention and support for	1000-1999: Certificated Personnel Salaries Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports. Continue to fund additional SPED Teacher at the middle school for support in lower class sizes.

		unduplicated students in SPED classes.	
Amount		69,457	71,541
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries 50% of the Nuview Elementary TOSA qualified under Title I.	1000-1999: Certificated Personnel Salaries 50% of the Nuview Elementary TOSA qualified under Title I.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

To support student success, students will be provided additional supports to ensure equal access to a safe, supportive and nurturing environment that promotes engagement and school connectedness.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Examining student data around the area of attendance, student engagement, student suspensions and expulsions, from a variety of state and local sources demonstrates that there is a need to focus on creating a positive and engaging climate at each school, where students feel valued, supported and safe.

The data reveals a need to continue focusing on creating a well-rounded, engaging and safe culture at each school,

The data examined included:

Middle School drop out rate, Suspension data, Expulsion data, Chronic Absenteeism, Attendance rate, and Truancy rate.

<b>MSMS Drop Out Rate</b>	<b>Year</b>	<b>All Students</b>	<b>English Learners</b>	<b>Hispanic or Latino</b>	<b>Socio-Economically Disadvantage</b>	<b>Students with Disabilities</b>	<b>White</b>
	2012-13	0.0	0.0	0.0	0.0	0.0	0.0
	2013-14	1.1	0.0	0.8	0.0	0.0	0.0
	2014-15	0.0	0.0	0.0	0.0	0.0	0.0
	2015-16	0.0	0.0	0.0	0.0	0.0	0.0
	2016-17	0.0	0.0	0.0	0.0	0.0	0.0

<b>Suspension Rate District V</b>	<b>Year</b>	<b>All Students</b>	<b>English Learners</b>	<b>Hispanic or Latino</b>	<b>Socio-Economically Disadvantage</b>	<b>Students with Disabilities</b>	<b>White</b>
	2012-13	3.2	0.0	0.0	0.0	0.0	0.0
	2013-14	2.3	0.0	0.0	0.0	0.0	0.0
	2014-15	3.3	0.0	0.0	0.0	0.0	0.0
	2015-16	1.53	2.53	1.55	1.71	5.59	1.5
	2016-17	2.4	2.75	2.07	2.29	7.5	2.21

<b>Expulsion Rate</b>	<b>Year</b>	<b>All Students</b>	<b>English Learners</b>	<b>Hispanic or Latino</b>	<b>Socio-Economically Disadvantage</b>	<b>Students with Disabilities</b>	<b>White</b>
	2012-13	0.2	0.0	0.0	0.0	0.0	0.0
	2013-14	0.0	0.0	0.0	0.0	0.0	0.0
	2014-15	0.0	0.0	0.0	0.0	0.0	0.0
	2015-16	0.0	0.0	0.0	0.0	0.0	0.0
	2016-17	0.0	0.0	0.0	0.0	0.0	0.0

Summary of Chronic Absenteeism Rate: The number of students that were defined as chronically absent (as defined by the state) was 1.7% for the 2014-2015 school year in grades 7-8. This number was 1.4% for the 2015-2016 school year. Our K-6 elementary chronically absent students was 25.7% for the 2014-2015 school year. This number was 25.4 % for the 2015-2016 school year) In 2016- 2017 our chronic absentee rate was 8.6%. This is lower than the county average of 11.8% and the statewide average of 10.8%.

Chronic Absenteeism by Site	Year	School	All Students
	2016-17	Mountain Shadows Middle School	11.8%
	2016-17	Nuview Elementary School	10.6%
	2016-17	Valley View Elementary School	11.8%

**Summary of Attendance Rate**  
District Wide - Average Daily Attendance

Year	All Students
2012-13	94.5%
2013-14	95.9%
2014-15	96.3%
2015-16	96.33%
2016-17	95.56%

**Summary of Truancy Rate**

Year	School	All Students
2012-13	District Wide	11.2%
2012-13	Mountain Shadows Middle School	21.0%
2012-13	Nuview Elementary School	3.5%
2012-13	Valley View Elementary School	34.17%

Year	School	All Students
2013-14	District Wide	18.75%
2013-14	Mountain Shadows Middle School	30.71%
2013-14	Nuview Elementary School	11.36%
2013-14	Valley View Elementary School	38.83%

Year	School	All Students
2014-15	District Wide	11.28%
2014-15	Mountain Shadows Middle School	32.33%
2014-15	Nuview Elementary School	29.02%
2014-15	Valley View Elementary School	4.61%

Year	School	All Students
2015-16	District Wide	25.81%
2015-16	Mountain Shadows Middle School	40.17%
2015-16	Nuview Elementary School	49.47%
2015-16	Valley View Elementary School	41.39%

Year	School	All Students
2016-15	District Wide	38.70%
2016-15	Mountain Shadows Middle School	43.10%
2016-15	Nuview Elementary School	51.80%
2016-15	Valley View Elementary School	34.10%

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All Students	<p>Local Suspension Rate (2015-16): 1.5%</p> <p>Dashboard Rate (2015-16): 4%</p> <p>Dashboard Status (2015-16): High</p> <p>Dashboard Performance Level: Orange</p>	<p>Decrease dashboard rate from 4% to 3%</p> <p>Dashboard Status Level: Medium</p> <p>Dashboard Performance: Orange</p>	<p>Decrease dashboard rate from 3% to 2.5%</p> <p>Dashboard Status Level: Medium</p> <p>Dashboard Performance: Yellow</p>	<p>Decrease dashboard rate from 2.5% to 2%</p> <p>Dashboard Status Level: Medium</p> <p>Dashboard Performance: Green</p>
Mountain Shadows	<p>Local Suspension Rate (2015-16): 11%</p> <p>Dashboard Rate (2015-16): 11%</p> <p>Dashboard Status (2015-16): High</p> <p>Dashboard Performance Level: Orange</p>	<p>Decrease dashboard rate from 11% to 9%</p> <p>Dashboard Status Level: High</p> <p>Dashboard Performance: Orange</p>	<p>Decrease dashboard rate from 9% to 7%</p> <p>Dashboard Status Level: High</p> <p>Dashboard Performance: Orange</p>	<p>Decrease dashboard rate from 7% to 5%</p> <p>Dashboard Status Level: Medium</p> <p>Dashboard Performance: Yellow</p>
Nuview Elementary	<p>Local Suspension Rate (2015-16): 1.5%</p> <p>Dashboard Rate (2015-16): 1.5%</p> <p>Dashboard Status (2015-16): Medium</p>	<p>Decrease dashboard rate from 1.5% to 1%</p> <p>Dashboard Status Level: Medium</p> <p>Dashboard Performance: Yellow</p>	<p>Maintain rate at 1% or less</p> <p>Dashboard Status Level: Low</p> <p>Dashboard Performance: Green</p>	<p>Maintain rate at 1% or less</p> <p>Dashboard Status Level: Low</p> <p>Dashboard Performance: Green</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Performance Level: Yellow			
ValleyView Elementary	Local Suspension Rate (2015-16): 2.3%  Dashboard Rate (2015-16):2.3%  Dashboard Status (2015-16): Medium  Dashboard Performance Level: Green	Decrease dashboard rate from 2.3% to 1.8%  Dashboard Status Level: Medium  Dashboard Performance: Green	Decrease dashboard rate from 1.8% to 1.5%  Dashboard Status Level: Medium  Dashboard Performance: Green	Decrease dashboard rate from 1.5% to 1%  Dashboard Status Level: Low  Dashboard Performance: Green
Special Education	Local Suspension Rate (2015-16): 5.59%  Dashboard Rate (2015-16): 6.9%  Dashbaord Status (2015-16): Very High  Dashboard Performance Level: Red	Decrease dashboard rate from 6.9% to 5.5%  Dashboard Status Level:High  Dashboard Performance: Red	Decrease dashboard rate from 5.5% to 4%  Dashboard Status Level: High  Dashboard Performance: Orange	Decrease dashboard rate from 4% to 2%  Dashboard Status Level: Medium  Dashboard Performance: Yellow
Chronic Absenteeism	In 2015-2016 25.4% of K-8 students were considered chronically absent.	Decrease number of Chronically absent students by 2%.	Decrease number of Chronically absent students by 2%.	Decrease number of Chronically absent students by 2%.
Truancy Rate	Truancy rate for MSMS was (missing	Decrease truancy rate by 10%	Decrease truancy rate by 5%	Decrease truancy rate by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>information from DataQuest)</p> <p>Truancy rate for NES was (missing information from DataQuest)</p> <p>Truancy rate for VVES was (missing information from DataQuest)</p>	<p>2016-2017 MSMS 43.1% NES 51.8% VVES 34.1%</p>		
Drop Out Rate	Drop out rate for MSMS 2016-2017 was 0%.	Maintain middle school drop out rate at less than the state average.	Maintain middle school drop out rate at less than the state average.	Maintain middle school drop out rate at less than the state average.
Facility Inspection Tool (FIT)	Currently all of our sites scored an overall ranking of 'good' on the annual FIT inspection.	Maintain overall score of 'good' on FIT evaluation. Address areas of need.	Maintain overall score of 'good' on FIT evaluation. Address areas of need.	Maintain overall score of 'good' on FIT evaluation. Address areas of need.
Expulsion Rate	Expulsion rate for NUSD students was 0% for the school year.	Maintain expulsion rate below 2% of the state wide average.	Maintain expulsion rate below 4% of the state wide average.	Maintain expulsion rate below 5% of the state wide average.
Attendance	Current district wide attendance rate is at 96%	Maintain ADA at or above 96% district wide.	Maintain ADA at or above 96% district wide.	Maintain ADA at or above 96% district wide.
Parent Involvement and Input	Establish a baseline of families who attend parent nights and programs designed for family education and growth for all students, inclusive of unduplicated and exceptional needs	Increase parent attendance at school functions by 5% over previous year. Increase parent input on amount of surveys collected by 5% over previous year.	Increase parent attendance at school functions by 5% over previous year. Increase parent input on amount of surveys collected by 5% over previous year.	Increase parent attendance at school functions by 5% over previous year. Increase parent input on amount of surveys collected by 5% over previous year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	students. Baseline data for parent input on annual surveys is 20% parent surveys collected using CBEDS enrollment in 16/17.			
School Safety and Connectedness	As indicated by our LCAP stakeholder feedback survey 78.75% of respondents indicated that students feel connected to school.	Increase students feeling connected at school by 2%.	Increase students feeling connected at school by 2%.	Increase students feeling connected at school by 3%.

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Increase family engagement and participation in school events. By expanding efforts that are already in place there are no associated expenditures with this action.

2018-19 Actions/Services

Increase family engagement and participation in school events. By expanding efforts that are already in place there are no associated expenditures with this action.

2019-20 Actions/Services

Increase family engagement and participation in school events. By expanding efforts that are already in place there are no associated expenditures with this action.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	n/a	n/a	n/a
Budget Reference	N/A. There is no expected expenditure for this action however, this is one of our expected measurable objectives and part of our MPP.	N/A. There is no expected expenditure for this action however, this is one of our expected measurable objectives and part of our MPP.	N/A. There is no expected expenditure for this action however, this is one of our expected measurable objectives and part of our MPP.

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain counseling services at all schools; Help with implementation of PBIS strategies. VVES counselor is responsible for district-wide foster youth services.

2018-19 Actions/Services

Maintain counseling services at all schools; Help with implementation of PBIS strategies. VVES counselor is responsible for district-wide foster youth services.

2019-20 Actions/Services

Maintain counseling services at all schools; Help with implementation of PBIS strategies. VVES counselor is responsible for district-wide foster youth services.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	232,172	307,017	316,227
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain counselor at NES, VVES and MSMS.	1000-1999: Certificated Personnel Salaries Maintain counselor at NES, VVES and MSMS.	1000-1999: Certificated Personnel Salaries Maintain counselor at NES, VVES and MSMS.

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
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2017-18 Actions/Services

Analyze transportation services to best meet student needs. Continue with expanded transportation services. Eliminate minimum distance for pick up.

2018-19 Actions/Services

Analysis of our transportation services show that students do not have safe community walking pathways to our schools to best meet student needs. Continue with expanded transportation services. Supplemental Concentration Funds will be used for expanded transportation services to ensure better attendance for unduplicated students.

2019-20 Actions/Services

Analysis of our transportation services show that students do not have safe community walking pathways to our schools to best meet student needs. Continue with expanded transportation services. Supplemental Concentration Funds will be used for expanded transportation services to ensure better attendance for unduplicated students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	66,112	84,155	86,679
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Maintain current expanded routes	2000-2999: Classified Personnel Salaries Maintain current expanded routes	2000-2999: Classified Personnel Salaries
Amount	3,200	1,000	1,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Provide Zonar cards each year for all students K-8.	4000-4999: Books And Supplies Provide Zonar cards each year for all students K-8.	4000-4999: Books And Supplies Provide Zonar cards each year for all students K-8.

Amount	5,000	2,500	2,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Increase Zonar capacity and other safety features on buses as needed.	5000-5999: Services And Other Operating Expenditures Increase Zonar capacity and other safety features on buses as needed.	5000-5999: Services And Other Operating Expenditures Increase Zonar capacity and other safety features on buses as needed.
Amount	20,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Add after school route for MSMS so students can obtain additional tutoring and participate in activities as needed.	5000-5999: Services And Other Operating Expenditures Add after school route for MSMS so students can obtain additional tutoring and participate in activities as needed.	5000-5999: Services And Other Operating Expenditures Add after school route for MSMS so students can obtain additional tutoring and participate in activities as needed.
Amount		74,075	80,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Continue with expanded transportation routes to ensure a smaller walking distance and increased attendance for unduplicated students.	5000-5999: Services And Other Operating Expenditures Continue with expanded transportation routes to ensure a smaller walking distance and increased attendance for unduplicated students.

#### Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Maintain expanded coverage in the health office so students will have access to a health expert and community liaison. Fund increase of school nurse to be a 100% FTE.

**2018-19 Actions/Services**

Maintain expanded coverage in the health office so students will have access to a health expert and community liaison. Fund increase of school nurse to be a 100% FTE.

**2019-20 Actions/Services**

Maintain expanded coverage in the health office so students will have access to a health expert and community liaison. Fund increase of school nurse to be a 100% FTE.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	20,726	18,640	19,758
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Maintain expanded coverage	2000-2999: Classified Personnel Salaries Maintain expanded coverage	2000-2999: Classified Personnel Salaries Maintain expanded coverage
Amount	25,220	26,850	27,656
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Nurse FTE went from 80% to 100%.	1000-1999: Certificated Personnel Salaries Nurse FTE went from 80% to 100%.	1000-1999: Certificated Personnel Salaries Nurse FTE went from 80% to 100%.



## Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Mountain Shadows  
Middle School

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide expanded access to media center for students to access wireless devices and materials.  
Areas of Nuevo have no Internet access.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Provide expanded access to media center for students to access wireless devices and materials.  
Areas of Nuevo have no Internet access.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide expanded access to media center for students to access wireless devices and materials.  
Areas of Nuevo have no Internet access.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,328	19,675	20,856
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Maintain increased hours for media tech at MSMS.	2000-2999: Classified Personnel Salaries Maintain increased hours for media tech at MSMS.	2000-2999: Classified Personnel Salaries Maintain increased hours for media tech at MSMS.

## Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Through the use of a variety of reporting systems such as (Lobbyguard, Sprigeo, and Attention to Attendance, Illuminate,

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Through the use of a variety of reporting systems such as (Lobbyguard, Sprigeo, Hour Zero, and Attention to Attendance,

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Through the use of a variety of reporting systems such as (Lobbyguard, Sprigeo, Hour Zero, and Attention to Attendance,

Parent Square, and Edlio, etc.), to ensure safety, communication and attendance is maintained at each school site. Additional campus supervisors may be needed to achieve this goal.

Illuminate, Parent Square, and Edlio, etc.), to ensure safety, communication and attendance is maintained at each school site. Additional campus supervisors may be needed to achieve this goal. Explore the possibility of further safety measures such as electronic locks, playground equipment, and additional security staff.

Illuminate, Parent Square, and Edlio, etc.), to ensure safety, communication and attendance is maintained at each school site. Additional campus supervisors may be needed to achieve this goal. Explore the possibility of further safety measures such as electronic locks, playground equipment, and additional security staff.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	37,500	35,037	35,037
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Safety, communications and attendance systems to meet this action.	5000-5999: Services And Other Operating Expenditures Safety, communications and attendance systems to meet this action.	5000-5999: Services And Other Operating Expenditures Safety, communications and attendance systems to meet this action.
Amount	14,731	14,328	15,188
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Increased supervision	2000-2999: Classified Personnel Salaries Increased supervision	2000-2999: Classified Personnel Salaries Increased supervision

**Action 7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

Classrooms at each of our school sites, need to be updated with new furniture, paint and carpet to ensure a safe and welcoming environment (highest need grade levels will be revamped first). Ensure FIT maintains an overall score of 'good' on the annual evaluation.

**2018-19 Actions/Services**

Data has shown that we had an increase in transfers out to a brand new neighboring elementary school. Action was determined through stake holder engagement that school climate needed to be addressed. A modernized classroom environment will help close the achievement gap and provide a safe school environment for unduplicated students. According to the Quality Schooling Framework and CDE website, Physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive. Ensure FIT

**2019-20 Actions/Services**

Data has shown that we had an increase in transfers out to a brand new neighboring elementary school. Action was determined through stake holder engagement that school climate needed to be addressed. A modernized classroom environment will help close the achievement gap and provide a safe school environment for unduplicated students. According to the Quality Schooling Framework and CDE website, Physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive. Ensure FIT

maintains an overall score of 'good' on the annual evaluation.

maintains an overall score of 'good' on the annual evaluation.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	65,000	110,000	110,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Replace outdated furniture, paint, and carpet.	5000-5999: Services And Other Operating Expenditures Modernize classrooms to ensure a better school climate.	5000-5999: Services And Other Operating Expenditures Modernize classrooms to ensure a better school climate.

**Action 8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Explore options to modernize stage at NES to meet ADA requirements, ensure

2018-19 Actions/Services

Explore options for modernization of stage at NES to meet ADA requirements, ensure

2019-20 Actions/Services

Explore options for modernization of stage at NES to meet ADA requirements, ensure

student safety and help the district move from STEM to STEAM.

student safety and help the district move from STEM to STEAM.

student safety and help the district move from STEM to STEAM. By year 3, we would be planning to update the stage and cafeteria building at Nuview Elementary School.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	80,000
Source	n/a	n/a	LCFF
Budget Reference	Not Applicable Obtain quotes for modernization in year 2 and 3 of LCAP.	Not Applicable Obtain quotes for modernization of stage in years 2 and 3 of LCAP.	5000-5999: Services And Other Operating Expenditures Analyze implementation of this project. Board has set aside some money for this project.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 3

To improve the conditions of learning and increase student achievement the Nuview Union School District will align fiscal and human resources to implement the California Common Core State Standards.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

In order to provide access to a quality education to increase student achievement, the following needs were identified by stakeholders.

- Highly Qualified Teaching Staff

Year All Students

Summary of Highly Qualified Teaching (HQTs) Rate

2012-13 100%

2013-14 100%

2014-15 100%

2015-16 100%

2016-17 100%

2017-18 100%

- Maintain Instructional Materials and Facilities Williams Compliance at 100%

Year All Students

Summary of Williams Compliance Rate

2012-13 100%

2013-14 100%

2014-15 100%

2015-16 100%

2016-17 100%

2017-18 100%

- Lower Class Sizes: NUSD will continue to intermittently lower class size ratios in K-3, 4-6 and 7-8 to meet local mandates when practicable.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ensure highly qualified staff for NUSD.	Currently, 100% of teachers are determined to be highly qualified by DataQuest.	98% of teachers will be highly qualified as determined by DataQuest	98% of teachers will be highly qualified as determined by DataQuest	98% of teachers will be highly qualified as determined by DataQuest
Williams Complaint Procedure (every student has sufficient	Currently we are at a 100% in our Williams Compliance Rate.	Maintain all Williams complaints at Zero or resolved. Continue to	Maintain all Williams complaints at Zero or resolved. Continue to	Maintain all Williams complaints at Zero or resolved. Continue to



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
access to standards aligned materials)	Currently, all students have access to standards aligned instructional materials.	ensure that 100% of all students have access to core instructional materials.	ensure that 100% of all students have access to core instructional materials.	ensure that 100% of all students have access to core instructional materials.
Class Sizes	The district wide average in grades 4-6 was 27 to 1 and in grades 7 and 8 was 30.5 to 1. The NUSD collective bargaining agreement is set at grades 4 and 5 32 to 1, grade 6 33 to 1 and 7-8 34 to 1.	Maintain class sizes by requirements set up in the LCFF funding model.  Provide lower class sizes than baseline year in grades 4-8 when practicable.	Maintain class sizes by requirements set up in the LCFF funding model.  Provide lower class sizes than baseline year in grades 4-8 when practicable.	Maintain class sizes by requirements set up in the LCFF funding model.  Provide lower class sizes than baseline year in grades 4-8 when practicable.
Implementation of State Standards	Currently we are piloting an English Language Arts and ELD text books. We completed math implementation in 2016-17 school year.	Provide training and support to ensure a full implementation of ELA and ELD textbook.	100% of teachers will be trained in the selected textbook to ensure implementation of state standards.	100% of teachers will be trained in the selected textbook to ensure implementation of state standards.
Course Access	i-Ready provides support for unduplicated and exceptional needs pupils. We are in year 1 of implementation of this program. As of diagnostic number two MSMS had a lexile growth of 30 points school wide, NES had a lexile growth of 69 points school wide and VVES had a lexile growth of 77 points school wide.	Increase lexile growth by 10 points at each school.	Increase lexile growth by 15 points at each school.	Increase lexile growth by 20 points at each school.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Course Offerings- Broad Course of Study	NUSD offered courses described under section 51210 and 51220 (a)-(i) as applicable during the 2016-2017 academic year.	Maintain broad course of study including course described under section 51210 and 51220 (a)-(i) as applicable.	Maintain broad course of study including course described under section 51210 and 51220 (a)-(i) as applicable.	Maintain broad course of study including course described under section 51210 and 51220 (a)-(i) as applicable.
Implementation of California State Standards	Local indicator reporting through the California School Dashboard will occur in the 2017-2018 academic year using the Dashboard Reflection Tool regarding 2016-2017 program implementation.	Determine baseline ratings from 1016-2017 for implementation of California State Standards using the Dashboard Reflection Tool. Improve initial rating one or more level in each content area towards "Full Implementation".	Improve 2017-2018 ratings one or more level in each content area towards "Full Implementation" using the Dashboard Reflection tool.	Improve 2018-2019 ratings one or more level in each content area towards "Full Implementation" using the Dashboard Reflection tool.
English Learner access to CCSS and ELD standards	Percent of classes with evidence of GLAD or DII strategies as evidenced is 75% or determined by observations and classroom walk-throughs. Baseline data equals 75%.	This number will increase by 10% to 85%.	This number will increase by 10% to 95%.	This number will increase by 5% to 100%.

# Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue to Ensure Highly Qualified Staff for the Students of NUSD. 98% of teachers will be highly qualified as determined by Data Quest.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue to Ensure Highly Qualified Staff for the Students of NUSD. 98% of teachers will be highly qualified as determined by Data Quest.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to Ensure Highly Qualified Staff for the Students of NUSD. 98% of teachers will be highly qualified as determined by Data Quest.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	15,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries CTI- Center for Teacher Innovation Induction program. Induction supports teacher candidates to provide differentiation to meet all students diverse learning needs. Participation in induction consortium. Induction coaches for new teachers.	1000-1999: Certificated Personnel Salaries CTI- Center for Teacher Innovation Induction program. Induction supports teacher candidates to provide differentiation to meet all students diverse learning needs. Participation in induction consortium. Induction coaches for new teachers.	1000-1999: Certificated Personnel Salaries CTI- Center for Teacher Innovation Induction program. Induction supports teacher candidates to provide differentiation to meet all students diverse learning needs. Participation in induction consortium. Induction coaches for new teachers.
Amount	15,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures RCOE training for CTI- Center for Teacher Innovation Induction program.	5000-5999: Services And Other Operating Expenditures RCOE training for CTI- Center for Teacher Innovation Induction program.	5000-5999: Services And Other Operating Expenditures RCOE training for CTI- Center for Teacher Innovation Induction program.

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain instructional materials for our students and staff

2018-19 Actions/Services

Maintain instructional materials for our students and staff.

2019-20 Actions/Services

Maintain instructional materials for our students and staff.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Completely resolve any Williams issue if one were to arise.	5800: Professional/Consulting Services And Operating Expenditures Completely resolve any Williams issue if one were to arise.	5800: Professional/Consulting Services And Operating Expenditures Completely resolve any Williams issue if one were to arise.

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Lower class sizes to support student engagement as defined under LCFF, also provide lower class sizes in grades 4-8 when practicable.

2018-19 Actions/Services

Lower class sizes to support student engagement as defined under LCFF also provide lower class sizes in grades 4-8 when practicable.

2019-20 Actions/Services

Maintain lower than collectively bargained class sizes in grades 4-8 when practicable.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	388,767	542,118	557,931
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain class sizes as needed and as required in the LCFF funding model. If ADA is not declining.	1000-1999: Certificated Personnel Salaries Maintain class sizes as needed and as required in the LCFF funding model. If ADA is not declining.	1000-1999: Certificated Personnel Salaries Maintain class sizes as needed and as required in the LCFF funding model. If ADA is not declining.

## Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue with 12 additional instruction minutes to increase service to our students.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue with 12 additional instruction minutes to increase service to our students. Explore opportunities through the negotiation process to increase services for our students.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue with 12 additional instruction minutes to increase service to our students. Explore opportunities through the negotiation process to increase services for our students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	202,620	190,026	194,396
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries The additional 2,160 minutes in the instructional year will give students additional access to core curriculum and core intervention as needed.	1000-1999: Certificated Personnel Salaries 12 additional minutes continue to provide over 2,000 additional instructional minutes for our students.	1000-1999: Certificated Personnel Salaries 12 additional minutes continue to provide over 2,000 additional instructional minutes for our students.

## Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Adopt an English Language Arts curriculum in grades TK-6 to fully support implementation of CCSS. Supplement adopted math materials as needed.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Update curriculum to provide tools necessary to properly implement the CCSS. Provide supplemental materials and support to assist in delivery of CCSS.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Update curriculum to provide tools necessary to properly implement the CCSS. Provide supplemental materials and support to assist in delivery of CCSS.



Support transition to NGSS with supplemental materials.

Supplement adopted math materials as needed. Support transition to NGSS with supplemental materials. Begin transition to new Social Studies curriculum by reviewing materials this year.

Supplement adopted math materials as needed. Support transition to NGSS with supplemental materials. Research NGSS Adoption. Purchase new Social Studies curriculum as a result of the prior year review.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	0	0
Source	LCFF	n/a	n/a
Budget Reference	4000-4999: Books And Supplies Adopt new English Language Arts materials based on findings of committee.	N/A	N/A
Amount	80,000	25,000	80,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Adopt new English Language Arts materials based on findings of committee. Restricted Lottery Resource 6300	4000-4999: Books And Supplies Supplemental materials for ELA and Math Adoptions. Restricted Lottery Resource 6300.	4000-4999: Books And Supplies Adopt new Social Studies materials based on findings of committee. Restricted Lottery Resource 6300
Amount	25,000	0	0
Source	Lottery	n/a	n/a
Budget Reference	4000-4999: Books And Supplies Adopt new English Language Arts materials based on findings of committee. Instructional Materials Resource 0854	N/A	N/A

Amount	60,000	30,000	30,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing Service for ELA and Math Adoptions	5000-5999: Services And Other Operating Expenditures Printing Services for ELA and Math Adoptions.	5000-5999: Services And Other Operating Expenditures Printing Services for ELA and Math Adoptions.
Amount	5,000	10,000	25,175
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Supplemental Materials for Eureka Math Adoption.	4000-4999: Books And Supplies Supplemental Materials for Eureka Math Adoption. NGSS and Social Studies Supplemental Materials	4000-4999: Books And Supplies Supplemental Materials for Eureka Math Adoption. NGSS and Social Studies Supplemental Materials

## Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide access to STEM education in grades K-8

Continue to provide access to STEM education grades K-8.

Continue to provide access to STEM education grades K-8.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	92,729	99,091	102,063
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Fund on-going lead STEM teacher.	1000-1999: Certificated Personnel Salaries Fund on-going lead STEM teacher.	1000-1999: Certificated Personnel Salaries Fund on-going lead STEM teacher.
Amount	6,000	6,000	6,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Consumable materials	4000-4999: Books And Supplies Consumable materials	4000-4999: Books And Supplies Consumable materials
Amount	65,933	71,290	74,854
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Staffing for two elementary sites	2000-2999: Classified Personnel Salaries Staffing for two elementary sites	2000-2999: Classified Personnel Salaries Staffing for two elementary sites
Amount	20,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures K-8 STEM outdoor education.	5000-5999: Services And Other Operating Expenditures K-8 STEM outdoor education.	5000-5999: Services And Other Operating Expenditures K-8 STEM outdoor education.

## Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide diagnostic and instructional support for students. Intervention Programs (such as i-Ready) will assist teachers in delivering intervention to students in grades K-8.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Continue to provide diagnostic and instructional support for students.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to provide diagnostic and instructional support for students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	34,000	34,000	34,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies I-Ready diagnostic and instructional tool	4000-4999: Books And Supplies I-Ready diagnostic and instructional tool	4000-4999: Books And Supplies I-Ready diagnostic and instructional tool

Amount	6,000	6,000	6,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies I-Ready diagnostic and instructional tool at VVES.	4000-4999: Books And Supplies I-Ready diagnostic and instructional tool at VVES.	4000-4999: Books And Supplies I-Ready diagnostic and instructional tool at VVES.

### Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

#### 2017-18 Actions/Services

Read 180 and System 44: Support Elementary and Middle School in implementing and expanding their reading intervention programs as needed. All Reading Intervention teachers will be trained in Read 180 and/or System 44.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

#### 2018-19 Actions/Services

Read 180 and System 44: Support Elementary and Middle School in implementing and expanding their reading intervention programs as needed, All Reading Intervention teachers will be trained in Read 180 and/or System 44.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2019-20 Actions/Services

Read 180 and System 44: Support Elementary and Middle School in implementing and expanding their reading intervention programs as needed, All Reading Intervention teachers will be trained in Read 180 and/or System 44.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	10,000	10,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I.	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I.	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I.
Amount	142,818	160,684	165,504
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Read 180 Teachers	1000-1999: Certificated Personnel Salaries Read 180 Teachers	1000-1999: Certificated Personnel Salaries Read 180 Teachers
Amount	10,000	6,000	6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non Title I schools.	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non Title I schools.	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non Title I schools.
Amount	65,373	33,678	34,688
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Read 180 Teachers for non Title I schools.	1000-1999: Certificated Personnel Salaries Read 180 Teachers for non Title I schools.	1000-1999: Certificated Personnel Salaries Read 180 Teachers for non Title I schools.
Amount	21,290	35,793	37,582
Source	Title I	Title I	Title I

Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide	2000-2999: Classified Personnel Salaries Instructional Aide	2000-2999: Classified Personnel Salaries Instructional Aide
Amount	14,880	0	0
Source	LCFF	n/a	n/a
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide at non Title I school	Not Applicable Instructional Aide at non Title I school. School qualifies for Title I so included above.	Not Applicable Instructional Aide at non Title I school. School qualifies for Title I so included above.

### Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Create extended school day and school year opportunities for under-achieving

2018-19 Actions/Services

Create extended school day and school year opportunities for under-achieving

2019-20 Actions/Services

Create extended school day and school year opportunities for under-achieving

students, low income pupils, and English Learners. Not planning for summer school or intersession in year 1, but planning to bring it back in years 2 and 3.

students, low income pupils, and English Learners.

students, low income pupils, and English Learners.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School and/or Intersession programs.	1000-1999: Certificated Personnel Salaries Summer School and/or Intersession programs.	1000-1999: Certificated Personnel Salaries Summer School and/or Intersession programs.
Amount	0	2,000	2,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Summer School and/or Intersession Supplies	4000-4999: Books And Supplies Summer School and/or Intersession Supplies	4000-4999: Books And Supplies Summer School and/or Intersession Supplies
Amount	0	2,000	2,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Summer School Field Trip (5801)	5000-5999: Services And Other Operating Expenditures Transportation Summer School Field Trip (5801)	5000-5999: Services And Other Operating Expenditures Transportation Summer School Field Trip (5801)

**Action 10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**



For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide proportional share of supplemental concentration to ensure maximized student services in closing the achievement gap for special education students. 15% of target.

2018-19 Actions/Services

Provide additional support in closing the achievement gap to unduplicated Special Education students. Supplemental concentration will be used to ensure maximized student services in closing the achievement gap for unduplicated special education students.

2019-20 Actions/Services

Provide additional support in closing the achievement gap to unduplicated Special Education students. Supplemental concentration will be used to ensure maximized student services in closing the achievement gap for unduplicated special education students. Explore the need to maintain additional Psych. services using S/C funds previously funded by grant.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	489,000	512,421	521,680
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Contribution to support school site Special Education needs.	1000-1999: Certificated Personnel Salaries Support school site Special Education needs for unduplicated students.	1000-1999: Certificated Personnel Salaries Support school site Special Education needs for unduplicated students.

## Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Site Allocations: Provide school sites with supplemental and concentration funds beyond base funding allocations to support increased services and support at the school site level.

### 2018-19 Actions/Services

Site Allocations: Provide school sites with supplemental and concentration funds beyond base funding allocations to support increased services and support at the school site level.

### 2019-20 Actions/Services

Site Allocations: Provide school sites with supplemental and concentration funds beyond base funding allocations to support increased services and support at the school site level.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	147,600	150,720	150,720
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Site identified needs for unduplicated students.	4000-4999: Books And Supplies Site identified needs for unduplicated students.	4000-4999: Books And Supplies Site identified needs for unduplicated students.

**Action 12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Categorical Realignment: Realign funds from categorical budget. There were items and programs that were previously supported through categorical monies that

2018-19 Actions/Services

Categorical Realignment: Realign funds from categorical budget. there were items and programs that were previously supported through categorical monies that

2019-20 Actions/Services

Categorical Realignment: Realign funds from categorical budget. there were items and programs that were previously supported through categorical monies that

now need to be funded through LCAP. As part of realignment, annual reoccurring costs will be funded through supplemental/concentration funds to supplement current funding shortages. The categorical funds are being replaced by supplemental concentration. In addition the inclusion of funding for Arts will be incorporated into this action.

now need to be funded through LCAP. As part of realignment annual reoccurring costs will be funded through supplemental/concentration funds to supplement current funding shortages. The categorical funds are being replaced by supplemental concentration. In addition the inclusion of funding for Arts will be incorporated into this action.

now need to be funded through LCAP. As part of realignment annual reoccurring costs will be funded through supplemental/concentration funds to supplement current funding shortages. The categorical funds are being replaced by supplemental concentration. In addition the inclusion of funding for Arts will be incorporated into this action.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	55,785	55,785	55,785
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred Maintenance Contribution	5000-5999: Services And Other Operating Expenditures Deferred Maintenance Contribution	5000-5999: Services And Other Operating Expenditures Deferred Maintenance Contribution
Amount	99,843	99,843	99,843
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures School Improvement Block Grant. Contribution to routine restricted maintenance.	5000-5999: Services And Other Operating Expenditures School Improvement Block Grant. Contribution to routine restricted maintenance. Also included will be 3% of S/C target toward routine restricted maintenance contribution.	5000-5999: Services And Other Operating Expenditures School Improvement Block Grant. Contribution to routine restricted maintenance. Also included will be 3% of S/C target toward routine restricted maintenance contribution.
Amount	26,092	26,092	26,092
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Arts and Music Grant, includes school site allocations for Fine Arts and Performing Arts.	4000-4999: Books And Supplies Arts and Music Grant, includes school site allocations for Fine Arts and Performing Arts.	4000-4999: Books And Supplies Arts and Music Grant, includes school site allocations for Fine Arts and Performing Arts.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 4

Technology support for instruction data and assessment to ensure high levels of student achievement.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

To provide students with the 21st-century skills, they will need to be college and career ready stakeholders determined the following needs:

- Continue to replace outdated technology so that students and staff need is met.
- Intervention and enrichment opportunities to support individual learning paths.
- Continue Professional Development opportunities in the are of Instructional Technology..

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of identified students accessing 45 minutes of i-Ready program.	Students that are currently meeting the goal of 45 minutes per week on i-Ready usage report. 30.24% Reading	Increase number of students using i-Ready for 45 minutes by 10% in each subject area	Increase number of students using i-Ready for 45 minutes by 10% in each subject area	Increase number of students using i-Ready for 45 minutes by 10% in each subject area

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	18.33% Math			
Number of devices accessible to students and staff	50% of students currently have access to devices that will meet the needs of instruction and assessment.	75% of students will have access to devices that will meet the needs of instruction.	80% of students will have access to devices that will meet the needs of instruction.	85% of students will have access to devices that will meet the needs of instruction.
Professional development by Ed Tech/ TOSA.	Currently approximately 50% of our staff has been trained in areas such as google classroom.	80% of staff will receive professional development in the implementation of technology in the classroom.	85% of staff will receive professional development in the implementation of technology in the classroom.	90% of staff will receive professional development in the implementation of technology in the classroom.

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue adding additional devices to meet student and staff needs. Replace damage or outdated laptops on an as needed basis. Finish infrastructure project to support additional devices.

2018-19 Actions/Services

Continue adding additional devices to meet student and staff needs. Replace damage or outdated laptops on an as needed basis.

2019-20 Actions/Services

Continue adding additional devices to meet student and staff needs. Replace damage or outdated laptops on an as needed basis.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	62,734	30,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Add student and teacher devices to designated grade levels. Repair devices as needed.	4000-4999: Books And Supplies Add student and teacher devices to designated grade levels. Repair devices as needed.	4000-4999: Books And Supplies Add student and teacher devices to designated grade levels. Repair devices as needed.
Amount	50,000	0	0
Source	LCFF	n/a	n/a
Budget Reference	5000-5999: Services And Other Operating Expenditures Finish Infrastructure Project to support additional devices.	N/A	N/A

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to monitor personnel and adjust as needed to support CCSS implementation and support expanded device usage, Tech TOSA and additional classified staff as needed.

2018-19 Actions/Services

Continue to monitor personnel and adjust as needed to support CCSS implementation and support expanded device usage, Tech TOSA and additional classified staff as needed. The Tech TOSA position has accomplished its purpose. An instructional coach, Math Intervention Teacher and Assistant Principal will be among the considerations in the modification of this action.

2019-20 Actions/Services

Continue to monitor personnel and adjust as needed to support CCSS implementation and support expanded device usage, Tech TOSA and additional classified staff as needed. An instructional coach, Math Intervention Teacher and Assistant Principal will be among the considerations in the modification of this action.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	103,937	0	0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Continue TOSA position	1000-1999: Certificated Personnel Salaries TOSA	1000-1999: Certificated Personnel Salaries TOSA



Amount	35,000	61,914	65,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Continue to support classrooms and the increased number of devices utilized by analyzing the work load and expanding hours as needed.	2000-2999: Classified Personnel Salaries Continue to support classrooms and the increased number of devices utilized by analyzing the work load and expanding hours as needed.	2000-2999: Classified Personnel Salaries Continue to support classrooms and the increased number of devices utilized by analyzing the work load and expanding hours as needed.

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide Data applications such as Illuminate, Key Data, Ellevate and Forecast 5. These technology support

2018-19 Actions/Services

Monitor effectiveness and use of data/technology tools purchased in year 1 and adjust accordingly.

2019-20 Actions/Services

Monitor effectiveness and use of data/technology tools purchased in year 1 and adjust accordingly.

pieces will help in assisting student strengths and weaknesses.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	35,000	40,000	40,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Data and assessment services.	5000-5999: Services And Other Operating Expenditures Data and Assessment Services	5000-5999: Services And Other Operating Expenditures Data and Assessment Services
Amount	7,500	7,500	7,500
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Individualized Learning Plans for EL Students.	5000-5999: Services And Other Operating Expenditures Individualized Learning Plans for EL Students.	5000-5999: Services And Other Operating Expenditures Individualized Learning Plans for EL Students.

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Explore new applications and interventions such as Nearpod to help support technology use in the classroom.

Implement new applications to support teachers in 1:1 Chromebook initiative in grades 4-8

Implement new applications to support teachers in 1:1 Chromebook initiative in grades 4-8

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Classroom digital support apps and services.	5000-5999: Services And Other Operating Expenditures Classroom digital support apps and services.	5000-5999: Services And Other Operating Expenditures Classroom digital support apps and services.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$3,416,141

Percentage to Increase or Improve Services

29.63%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The estimated expenditures supplemental and concentrations grant fund are at target. The proportional amount between that and the base of \$11,530,502 is 29.63% matching the percentage above. For the LCAP year 2018-19 (year 2 of 3), the LEA projects expenditures for supplemental/concentration funds at \$3,416,144. and in 2019-20 at \$3,477,867. This financial increase would indicate a need to increase services provided to Low-Income students, English Learners, Foster Youth, SPED and pupils Re-designated as Fluent English Proficient (RFEP), by 29.63% in 18/19 and 29.68% in 19/20 . The Nuvview Union School District has several planned actions and services (listed below) to target the needs of unduplicated students in a district-wide or school-wide manner. Actions and services implemented in a district-wide or school-wide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input."Professional development will be provided to certificated staff focusing on common core implementation specifically including instructional strategies of English Learners, Foster Youth, Low Income and RFEP students. The continued expansion of elementary and middle school counseling services will support student achievement and provide a coordinator for district-wide foster youth supports. This expansion in services will help in meeting our goal of increased family engagement and participation through a variety of outreach activities that will be principally directed in addressing our unduplicated student population. School site Teachers on Special Assignment will provide targeted interventions to underachieving students, as well as support Tier One school-wide strategies. The District also increased funding to sites to address site-specific needs in meeting needs of our students. Twelve additional minutes were maintained to continue with increased intervention and instruction for our students. Highlighted below are a list of programs/services to be implemented in this LCAP year, these programs, along with the base action/services, will support NUSD in meeting each of the eight state priorities.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

1.2 PE Teacher/TOSA - This supplemental staff allows for small group intervention for (primarily unduplicated) to take place in the classroom. Continue to fund TOSA and PE positions as needed for Tier 2 and Tier 3 support. This action will also provide intervention and support to unduplicated students in SPED classes.

2.3 Additional Transportation Routes - Our community does not have sidewalks to get to school. Analysis of transportation services show that students do not have safe community walking pathways to our schools. Continue with expanded transportation services. This increased service eliminated the walking distance for students. Increased routes made sure that students had access to get to school each day. This will help ensure students are at school and allow us to improve attendance.

2.4 Maintain Expanded Coverage in Health Office - Community Liaison/ Health Tech will provide continued increased services for translation services as well as provide a full time health expert for students.

2.5 Provided Expanded Access to Media Center - Additional hours were allocated to our Media Tech position. This allows computer access for our unduplicated students who do not have access to internet at home.

2.6 Ensure Safe School Environment - Reporting systems and additional supervision hours were provided to improve student safety and school climate.

2.7 Classroom Modernization- to Ensure a Safe and Welcoming Environment - Data has shown that we had an increase in transfers out to a brand new neighboring elementary school. Action was determined through stakeholder engagement that school climate needed to be addressed. A modernized classroom environment will help close the achievement gap and provide a safe school environment for unduplicated students.

3.1 Highly Qualified Staff - Provide Funding for CTI stipends to ensure that our new teachers are supported and have a mentor teacher supporting them during their first two years of teaching. New teachers will be better prepared to meet the needs of our unduplicated students as a result of this training.

3.3 Lower Class Size - Additional Staffing (above the base) will allow for lower class sizes than listed in the CBA. These smaller class sizes will help provide more individualized attention to unduplicated students.

3.5 ELA Adoption - A portion of adoption was considered supplemental materials. Supplemental/Concentration was used to continue funding of these materials needed to support adoption.

3.6 Access to STEM - The addition and maintenance of this program allows students the opportunity for hands-on STEM learning. This program was funded through supplemental/concentration and is not a base program.

3.7 Diagnostic Instructional Support/ IREADY - Provides intervention support to identified unduplicated students through an individualized learning path.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

3.8 Read 180/System 44 - Provide Tier 3 Intervention Support to identified unduplicated students.

3.9 Extended School Day and School Year - Provide additional intervention support for unduplicated students through an offering of summer school and intersession/tutoring opportunities.

3.10 Closing Achievement Gap/SPED - Provide additional support in closing the achievement gap to unduplicated Special Education students.

3.12 Categorical Realignment - As part of realignment, annual reoccurring costs will be funded through supplemental/concentration funds to supplement current funding shortages. The categorical funds are being replaced by supplemental concentration.

4.1 Additional Devices - Replace outdated devices for our students so that they have access to curriculum. This is part of our 1:1 initiative paid from supplemental/concentration funding as it was beyond our base program to provide such devices and maintain them.

4.2 Supporting and Expanding Use of Devices - Support expanded use of devices by providing training and tools to help our teachers increase student engagement in the classroom.

4.3 In order to provide additional services for our unduplicated students, it is necessary to purchase additional database applications. Supplemental/Concentration funding will be used for these additional services beyond our base SIS system.

4.4 Chromebooks/New Apps- Continue with Chromebook 1 to 1 in grades 4-8. Ensure devices have apps such as Nearpod to facilitate student engagement. This is part of our 1:1 initiative paid from supplemental/concentration funding as it was beyond our base program to provide such devices and maintain them.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$2,973,594

Percentage to Increase or Improve Services

26.97%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

For the LCAP year 2017-18, the LEA projects expenditures for supplemental/concentration funds at \$2,662,896 and in 2018-19 \$3,126,640, which exceeded the estimated amount in an effort to get closer to the target amount of \$3,350,737 since target will have to be met in 2018-2019. This financial increase would indicate a need to increase services provided to Low-Income students, English Learners, Foster Youth, SPED and pupils Re-designated as Fluent English Proficient (RFEP), by 26.97%. The LEA's district-wide average of 82.07% unduplicated student population allows the district to designate most of the activities as district-wide efforts. Professional development will be provided to certificated staff focusing on common core implementation specifically including instructional strategies of English Learners, Foster Youth, Low Income and RFEP students. The continued expansion of elementary counseling services will support student achievement and provide a coordinator for district-wide foster youth supports. This expansion in services will help in meeting our goal of increased family engagement and participation through a variety of outreach activities that will be principally directed in addressing our unduplicated student population. School site Teachers on Special Assignment will provide targeted interventions to underachieving students, as well as support Tier One school-wide strategies. The District also increased funding to sites to address site-specific needs in meeting needs of our students. Twelve additional minutes were maintained to continue with increased intervention and instruction for our students. Although not a complete list of programs/services to be implemented in the first LCAP year, these programs, along with the base action/services, will support NUSD in meeting each of the eight state priorities.

The increased/improved services for the Low Income, English Learners and Foster Youth students in our LEA are calculated to meet the Supplemental and Concentration Grant expenditure levels of \$3,126,640 in Year 1 and will continue to meet the projected increase in Supplemental/Concentration expenses of \$3,416,144 in Year 2, and \$3,477,867 in Year 3. These increases reflect a minimum Proportionality Percentage of 26.97% in year one, 29.63% in year two, and 29.68% in year three. These percentage amounts will be dedicated to increase/improve services to unduplicated students over services provided for all students in the LCAP year.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

In 2017-18, funding was used to meet our goals of professional development for all in the areas of Common Core unit building, Direct Interactive Instruction for student achievement and engagement, and Positive Behavior Interventions and Supports. The addition of an elementary counseling position supported student well-being and ensured that one person was monitoring our foster youth consistently. Home to School Transportation was also increased. In addition, a 1 to 1 Chromebook initiative was implemented at the middle school.

The increased funding will provide for continued expansion of the counseling program, classified services (such as additional hours for health clerk and media technicians) an additional bus route, and add additional campus supervisors to help increase student safety and improve attendance. Lower class sizes were a priority identified by stakeholders to support student engagement. When practicable, we will maintain class sizes lower than the CBA. Stakeholders also identified access to STEM in grades K-8 as a priority for our students.

Maintaining the TOSA position at each site continues to be critical to all stakeholders in order to provide early intervention in the elementary school, as well as Tier 2 and 3 interventions at the middle school. In addition to our site based TOSA's, the District added an additional Technology/Math TOSA to work with teachers on integrating technology in the classroom, the implementation of our Math adoption, and delivering model demonstration lessons with targeted EL. Strategies focused on increased student achievement. Read 180 and System 44 were also designated as an additional intervention to meet the needs of our unduplicated students who were not successful with Tier 2 interventions. NUSD will continue its focus on professional development to increase the number of staff who are providing high-quality instruction and lessons through Common Core unit building, Direct Interactive Instruction, and Positive Behavior Interventions and Supports. Students will also have more access to wireless devices in the 2018-2019 school year and we will implement a 1 to 1 Chromebook initiative in grades 4-6. The increased or improved services highlighted here are identified as best practices by stakeholders and research, in meeting the needs of designated (unduplicated) student groups.



# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

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*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

## **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

## **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **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 *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.



- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, 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 5 *CCR* 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 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 *EC* 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 school sites 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?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,360,679.00	3,575,303.00	3,360,679.00	3,800,578.00	4,005,994.00	11,167,251.00
Base	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
Educator Effectiveness	0.00	4,556.00	0.00	0.00	0.00	0.00
LCFF	2,974,071.00	3,136,640.00	2,964,071.00	3,416,144.00	3,557,867.00	9,938,082.00
Lottery	105,000.00	114,068.00	105,000.00	25,000.00	80,000.00	210,000.00
n/a	0.00	0.00	0.00	0.00	0.00	0.00
Title I	228,108.00	289,000.00	228,108.00	309,934.00	318,627.00	856,669.00
Title II	22,000.00	30,874.00	22,000.00	22,000.00	22,000.00	66,000.00
Title III	31,500.00	165.00	31,500.00	17,500.00	17,500.00	66,500.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	3,360,679.00	3,575,303.00	3,360,679.00	3,800,578.00	4,005,994.00	11,167,251.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,137,159.00	2,372,708.00	2,161,159.00	2,582,497.00	2,650,425.00	7,394,081.00
2000-2999: Classified Personnel Salaries	264,000.00	278,227.00	264,000.00	309,795.00	323,917.00	897,712.00
4000-4999: Books And Supplies	401,892.00	423,665.00	377,892.00	323,546.00	360,987.00	1,062,425.00
5000-5999: Services And Other Operating Expenditures	547,628.00	490,703.00	547,628.00	574,740.00	660,665.00	1,783,033.00
5800: Professional/Consulting Services And Operating Expenditures	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,360,679.00	3,575,303.00	3,360,679.00	3,800,578.00	4,005,994.00	11,167,251.00
	n/a	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	1,994,341.00	2,154,646.00	1,994,341.00	2,352,356.00	2,413,380.00	6,760,077.00
1000-1999: Certificated Personnel Salaries	Title I	142,818.00	218,062.00	142,818.00	230,141.00	237,045.00	610,004.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	24,000.00	0.00	0.00	24,000.00
2000-2999: Classified Personnel Salaries	LCFF	242,710.00	244,745.00	242,710.00	274,002.00	286,335.00	803,047.00
2000-2999: Classified Personnel Salaries	Title I	21,290.00	33,482.00	21,290.00	35,793.00	37,582.00	94,665.00
4000-4999: Books And Supplies	LCFF	238,892.00	274,409.00	238,892.00	264,546.00	246,987.00	750,425.00
4000-4999: Books And Supplies	Lottery	105,000.00	114,068.00	105,000.00	25,000.00	80,000.00	210,000.00
4000-4999: Books And Supplies	Title I	34,000.00	35,188.00	34,000.00	34,000.00	34,000.00	102,000.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	24,000.00	4,556.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	452,840.00	488,128.00	525,240.00	611,165.00	1,624,533.00
5000-5999: Services And Other Operating Expenditures	Title I	488,128.00	2,268.00	30,000.00	10,000.00	10,000.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Title II	30,000.00	30,874.00	22,000.00	22,000.00	22,000.00	66,000.00
5000-5999: Services And Other Operating Expenditures	Title III	22,000.00	165.00	7,500.00	17,500.00	17,500.00	42,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	7,500.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	10,000.00	0.00	0.00	0.00	0.00
Not Applicable	n/a	10,000.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	439,523.00	675,726.00	439,523.00	731,612.00	751,280.00	1,922,415.00
<b>Goal 2</b>	510,989.00	543,384.00	510,989.00	713,277.00	814,901.00	2,039,167.00
<b>Goal 3</b>	2,143,730.00	2,030,709.00	2,143,730.00	2,168,541.00	2,282,313.00	6,594,584.00
<b>Goal 4</b>	266,437.00	325,484.00	266,437.00	187,148.00	157,500.00	611,085.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.