| Board Approved: | 6/15/17 |
| Date Received: | 6/29/17 |
| Program Approved: | 6/2917 |
| Fiscal Approved: | 6/30/17 |

**LCAP Year** ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

# 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 | Nuview Union School District | | |
|---|---|---|---|
| Contact Name and Title | David Pyle<br>Superintendent | Email and Phone | dpyle@nuview.k12.ca.us<br>(951) 928-0066 |

# 2017-20 Plan Summary

## THE STORY

Briefly describe the students and community and how the LEA serves them.

The Nuview Union School District 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 95.56 percent for the current school year.

Our core program consists of a new Math Adoption (Eureka Math) that is now fully implemented at each school sites. Units of study have been developed for grades k-8 in ELA and teachers in each grade level are provided release days throughout the year to refine these Units of Study. Professional Development has been provided to all teachers in Direct Interactive Instruction and among other things, Step Up to Writing. PBIS is also being implemented in each of our schools to provide a behavioral framework for students in NUSD.

Eighty One percent of students serviced in the Nuview School District are considered Socio Economically Disadvantaged or & 'unduplicated'. The District serves a high population of EL Learners (25.6 percent) and the remaining student demographics are Hispanic 77.5%, and White 16.8%.

Each of our school sites are equipped 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, allowing for 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, 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.

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.

With a successfully implemented a 1 to 1 Chromebook initiative at the middle school (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. With continued upgrades to the infrastructure we will go 1 to 1 in grades 4, 5 and 6 for the 2017-2018 school year. 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 ELA adoption, 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 are especially proud of the progress that we have made with our English Learner student population. Our EL progress scored at the blue level for the district and all schools increased in this area from the prior year. 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. This focused professional development will continue in this year's plan along with a continued expansion of technology which will also be evident in our plan.

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**

Suspension rates and the performance of our Special Education students are an area of concern. State indicators are red or orange in these areas. 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. Academic achievement is also an area of need but it is mentioned above because the LEA is moving in the right direction according to the state indicator.

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. As mentioned above, a continued focus and implementation of PBIS will help address suspension issues. In addition, NUSD will identify targeted professional development for the entire LEA on best practices in Special Education. This will include scheduled classroom visitation and follow up coaching sessions with academic content coaches, site administrators and district office staff.

## INCREASED OR IMPROVED SERVICES

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.

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.

| DESCRIPTION | AMOUNT |
|---|---|
| Total General Fund Budget Expenditures for LCAP Year | $17,549,945 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | $3,360,679.00 |

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:

Base teachers, Admin, Transportation, 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.

| | |
|---|---|
| $14,122,441 | Total Projected LCFF Revenues for LCAP Year |

# [Annual Update]{.underline}    **LCAP Year Reviewed:   2016-17**

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 | ☒ 1 | ☒ 2 | ☐ 3 | ☒ 4 | ☒ 5 | ☒ 6 | ☐ 7 | ☒ 8 |
|---|---|---|---|---|---|---|---|---|
| COE | ☐ 9 | ☐ 10 | | | | | | |
| LOCAL | | | | | | | | |

## [ANNUAL MEASURABLE OUTCOMES]{.underline}

**EXPECTED**

A) This will have 2 % growth with both ELA and Math CAASPP as indicated by NAT.

B) With the district wide implementation of GLAD strategies, the number of EL students making progress toward English proficiency on the CELDT test will increase by 3 percent. In addition, an additional 2 percent of EL students will be reclassified over the previous year.

**ACTUAL**

A) Our academic status indicator in English Language Arts is low (30.8 points below level 3) but our change status increased by 13.9 points, trending in a positive direction. Our academic status indicator in Math is low (54 points below level 3) but our change status increased by 8 points, trending in a positive direction. Students scoring standard, met or exceeded on the ELA portion of the CAASPP went from 37.2% to 41.1% which is a 3.9% increase. Students scoring standard, met or exceeded on the Math portion of the CAASPP went from 25% to 27.3% which is a 2.3% increase. We met our goal in this area for the 2015 - 2016 school year.

B) AMAO #1
2013 - 2014 - 46.1%
2014 - 2015 - 66.6%
2015 - 2016 - 62.4%
2016 - 2017 - 65.8%

AMAO #2
2013 - 2014 - 20.1% Less than 5 Years COHORT, 46.8% 5 Years or More COHORT
2014 - 2015 - 32.9% Less than 5 Years COHORT, 52.3% 5 Years or More COHORT
2015 - 2016 - 33% Less than 5 Years COHORT, 57.2% 5 Years or More COHORT
2015 - 2016 - 33% Less than 5 Years COHORT, 57.2% 5 Years or More COHORT
2016 - 2017 - 30.6% Less than 5 Years COHORT, 57.4% 5 Years or More COHORT

AMAO #3
2014 - N/A
2015 - N/A

2016 - TBD August 2017

We met the state target in AMAO 1 and AMAO 2 for the current school year, but did not meet our goal of increasing the number of EL students making progress toward English Proficiency on the CELDT test for this school year.

Reclassification of our EL's continues to be an area of focus for us this year. Our baseline data in 2015-2016 according to the Nuview District NAT is below.

2015 - 2016 - 3.9% of Students Reclassified
2016 - 2017 - 13.1% of Students Reclassified - Increased by 9.2 = Goal Met

Our English Learner progress indicator is blue with a positive trend in our Status and Change report.

## 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 | ACTUAL |
|---|---|---|
| Actions/Services | Provide professional development opportunities for both our classified and certificated staffs. | Multiple opportunities for professional development were provided for both certificated and classified staff. Certificated staff received training in areas that included Direct Interactive Instruction (DII), Benchmark Analysis, Crisis Prevention Intervention and Positive Behavior Intervention and Google Classroom. These trainings were put on by in - house certificated staff as well as specialized outside consultants. Some action items will be removed in the 2017-2020 LCAP because of the completion and success of these action items. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | In-service training for 90% of certificated staff.<br>In-service training for 60% of identified classified staff that support PBIS - Boys Town<br> 1000-1999: Certificated Personnel Salaries LCFF 5,000<br><br>Optional two days of professional development at per diem rate. 1000-1999: Certificated Personnel Salaries LCFF 50,000 | in-service training for certificated staff. 1000-1999: Certificated Personnel Salaries LCFF 13,597<br><br><br>We attempted to negotiate this into the contract with no success. 1000-1999: Certificated Personnel Salaries LCFF 0 |

| | |
|---|---|
| Illuminate training 1000-1999: Certificated Personnel Salaries LCFF 7,500<br><br>Materials 4000-4999: Books and Supplies LCFF 2,000<br><br>Action Learning Systems 5800: Professional/Consulting Services and Operating Expenditures LCFF 35,000 | Training was provided using Title II funding.  See below. 1000-1999: Certificated Personnel Salaries LCFF 0<br><br>Materials were included in all the professional development, so no additional cost was necessary. 4000-4999: Books and Supplies LCFF 0<br><br>Implemented scheduled professional development for teachers and management.  However, it was contracted using Title II and Title III funding. See below. 5000-5999: Services and Other Operating Expenditures LCFF 0<br><br>Training was provided using Title II funding. 1000-1999: Certificated Personnel Salaries Title II 7500<br><br>Implemented scheduled professional development for teachers and management.  1000-1999: Certificated Personnel Salaries Title III 15000<br><br>Implemented scheduled professional development for teachers and management.   1000-1999: Certificated Personnel Salaries Title II 20000 |

## Action 2

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Staff will develop and refine course units of study, and benchmark assessments, with review of effective instructional strategies as a part of grade level meetings. | Each grade level was provided multiple opportunities at their PLC meetings to review Benchmark Data and adjust instruction based on this assessment data. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Continue to refine the units of study across each subject area. No fiscal impact.<br><br>Effective instructional strategies to be discussed, reviewed and refined. No fiscal impact. | Continue to refine the units of study across each subject area.  n/a 0<br><br>Effective instructional strategies to be discussed, reviewed and refined. n/a 0 |

## Action 3

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Supervisory staff will be trained on consistent positive behavior support practices at each of our individual school sites. | Administrators and identified support staff were trained on consistent PBIS strategies by a certified trainer of trainers. Support staff will continue to receive training as needed. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Provide further supervision and behavior support staff trainings as needed. 2000-2999: Classified Personnel Salaries LCFF 500 | In house training occurred during regular work hours.  No additional financial obligation. 2000-2999: Classified Personnel Salaries LCFF 0 |

## Action 4

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Certificated and identified classified staff will be trained in Step up to Writing to ensure a writing system that will be consistent across the district. | This goal was completed and will be removed in the upcoming LCAP. Trained by Tech/TOSA |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Train 90% of faculty in fresh writing program, Step up to Writing. 5800: Professional/Consulting Services and Operating Expenditures LCFF 2,600 | No fiscal impact. Training was done in house by Tech TOSA   0 |
| Substitutes for two-day training 1000-1999: Certificated Personnel Salaries LCFF 2,800 | No fiscal impact. No substitutes needed.   0 |

## Action 5

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Students identified as English Learners will receive necessary interventions to close the existing achievement gap. Continue with GLAD implementation | Through targeted professional development in EL strategies were provided Action Learning Systems instead of GLAD implementation. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Continue to provide staff development on English Language Instruction techniques until 80% of teachers have received OCDE professional development. Strategies to support designated and integrated ELD. 5800: Professional/Consulting Services and Operating Expenditures Title III 5,000 | Action Learning Systems provided EL strategies (see Goal 1 Action 1 for funding above).   0 |
| Substitutes 1000-1999: Certificated Personnel Salaries LCFF 6,000 | Substitutes for all professional development is accounted for in Goal 1.   0 |
| GLAD Materials 4000-4999: Books and Supplies Title III 10,210 | Did not need any further GLAD training in the current year. 4000-4999: Books and Supplies Title III 0 |

## Action 6

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Close the achievement GAP for our EL, SPED, and low-income learners by providing additional intervention and support during the school day. Continue to fund four TOSAs. Investigate additional Math TOSA. | TOSAs at each school site provided intervention and support to at risk students. An additional math implementation TOSA/Technology Coach was also funded to support teachers in the implementation of Eureka Math and our 1 to 1 initiative at the middle school (See goal 4). |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Continue to fund the school site TOSAs to deliver Tier 2 intervention. Continue to fund additional FTE at the middle school for support in lower class sizes when practicable.  1000-1999: Certificated Personnel Salaries LCFF 327,597 | Continued the TOSA program. 1000-1999: Certificated Personnel Salaries LCFF 336,332 |

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 is a goal that we did a really nice job of meeting and continues to be a 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 Instruction (DII), Benchmark Analysis, 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. Some action items will be removed in the 2017-2020 LCAP because of the completion and success of these action items. |
| 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 consistent growth as indicated in the state dashboard. A high percentage of staff (96%) 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 students. Trainings provided research and data on best practices to meet the needs of English Learners. The NAT indicates student growth in our EL students increased by 8 percent on the STAR Science from the previous year. In addition, the ELA CAASPP went up by 4.2 percent for EL students and by 4.2 percent in Math., All staff were provided release days for review of benchmark data and calibrating of lessons. 100 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 and Crisis Prevention Intervention (CPI). |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | We ended up using Title 2 funding for much of our PD this year.  We did not get an additional 2 days of professional development in the certificated contract.  The rest of the professional development was in goal 3.  For action 4 we had already completed the Step Up to Writing training the year prior, and no further training was conducted in this LCAP year. LCFF funds were redirected to other actions such as Goal 2 Action 12 where we did not have a budget but ended up with actuals based on our investigation of need. For action 5, we completed the GLAD training in prior years so we implemented new professional development for EL students as part of DII with Action Learning Systems (see action 1). |
| 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 were not able to add two professional development days through the negotiation process. Professional Development occurred during the school day or using our TOSA.Some actions and services will be combined (from 6 to 2) in Goal 1 of the upcoming LCAP to more clearly articulate our goal moving forward. In addition, completed goals such as training on Step Up to Writing and DII will be removed or modified. Goal 1 will remain unchanged in the Goals, Actions and Services for the 2017-2018 year. |

# <u>Annual Update</u>   **LCAP Year Reviewed:   2016-17**

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 ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

## <u>ANNUAL MEASURABLE OUTCOMES</u>

| **EXPECTED** | **ACTUAL** |
|---|---|
| A) The MSMS suspension rate will be within 1.5% of the county suspension rate for middle schools as indicated by the NAT. | A) The NAT indicated that in the 2016 school year our suspension rate was 1.53% district wide. There were statistical differences in some significant sub groups such as students with disabilities of 5.59% In addition, the dashboard suspension rate report indicator for the district was orange for all students and red for students with disabilities. This will be an area of focus in the 2017-2020 LCAP. Due to an increase on the Status and Change Indicator. |
| B) Maintain middle school dropout rate at less than the state average of .80 in all significant sub groups. | B) Our middle school dropout and expulsion rate were both 0.0% for the 2016-2017 school year. |
| C) Reduce the number of chronically absent students by 4% as indicated by the Illuminate SIS | C) The number of students that were defined as chronically absent (as defined by the state) was 1.38% for the 2016-2017 school year in grades 7-8. This number was 1.41% for the 2016-2017 school year our K-6 elementary chronically absent students. Goal not met.  In analyzing this data, we found that a disproportionate amount of these absences occurred in Kindergarten. For the upcoming school year, we will continue with this goal and target parent education to help meet this goal. |

## 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**

| | |
|---|---|
| Actions/Services | **PLANNED**<br>Monitor MSMS suspensions to ensure that the suspension rate for students at MSMS aligns with county average. | **ACTUAL**<br>We meet quarterly with our principals to analyze suspension rates for students and significant subgroups. |

| | |
|---|---|
| Expenditures | **BUDGETED**<br>Continue to monitor the number of suspensions while providing positive behavior interventions options to decrease undesired behavior. No fiscal impact. | **ESTIMATED ACTUAL**<br>Continue to monitor the number of suspensions while providing positive behavior interventions options to decrease undesired behavior. No fiscal impact.  No Fiscal imPAct.  n/a 0 |

Action **2**

| | |
|---|---|
| Actions/Services | **PLANNED**<br>Analyze transportation routes and adjust as necessary; maintain expanded services. | **ACTUAL**<br>Data was collected to maximize students riding the bus. Transportation numbers have increased 18.2% since expanded service. Continued 2 additional drivers for expanded routes. Expanded bus services were maintained providing service to all students living more than 3/4 of a mile from school. The number of students riding the bus is now 750 students. Compared to 619 in the baseline year. |

| | |
|---|---|
| Expenditures | **BUDGETED**<br>Maintain additional route(s) 2000-2999: Classified Personnel Salaries LCFF 58,371 | **ESTIMATED ACTUAL**<br>Continued additional 2 drivers for expanded routes. 2000-2999: Classified Personnel Salaries LCFF 64,428 |

## Action 3

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Using a variety of reporting systems, ensure bullying instances are minimized at each school site. Additional campus supervisors may be needed to achieve this goal. | Sprigeo showed that results of reported incidents went down in 2016, and Edlio was the platform used for Sprigeo. An additional campus supervisor was added at the middle school to help with suspension and safety of students. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Decrease the number of incidents reported through the SPRIGEO System, office referrals and other reporting systems by 5%. 4000-4999: Books and Supplies Base 1,279 | Purchased using Sup/Conc, see below.  Error on funding type for the original action.   Funding was not supposed to have been base. 4000-4999: Books and Supplies Base 0 |
| Increased Supervision 2000-2999: Classified Personnel Salaries LCFF 8,752 | Hired one supervision aide at MSMS. 2000-2999: Classified Personnel Salaries LCFF 7,179 |
| | Continued Sprigeo and Edlio service. 4000-4999: Books and Supplies LCFF 5,531 |

## Action 4

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Provide safe walking options for students in our school community. | Grant was submitted to provide sidewalks for students walking to school. This action will be removed in 2017-2020 LCAP. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Submit Safe Routes to School Grant for Nuview Elementary School.   No fiscal impact | Submit Safe Routes to School Grant for Nuview Elementary School.  No Fiscal imPAct.  n/a 0 |

## Action 5

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Provide counseling services for students at all levels. Expand foster youth services.<br>Explore need for continuing to grow counseling program to support positive behavior interventions and academic achievement at all sites. This would allow for a full-time counselor at every school site. | Each school now has a full-time counselor allocated to help support with implementation of PBIS. Ariana Funn is now coordinator Foster Youth services for NUSD. |

**Expenditures**

| | |
|---|---|
| Maintain counselor at NES 1000-1999: Certificated Personnel Salaries LCFF 91,040 | Maintained full time counselor at NES. 1000-1999: Certificated Personnel Salaries LCFF 96,915 |
| Increase counselor at VVES (funded here for budget purposes at 1.0 FTE) 1000-1999: Certificated Personnel Salaries LCFF 89,877 | Full time counselor at VVES. 1000-1999: Certificated Personnel Salaries LCFF 86,365 |
| Maintain expanded counselor hours at MSMS 1000-1999: Certificated Personnel Salaries LCFF 37,271 | Maintained additional .4 hours at MSMS. 1000-1999: Certificated Personnel Salaries LCFF 38,209 |

Action    **6**

Actions/Services

| PLANNED | ACTUAL |
|---|---|
| Provide a conflict resolution/ peer mediation program to decrease bullying incidents. | A conflict resolution/peer mediation program was implemented at Mountain Shadows Middle School (MSMS). This will be combined with action 3 in the 2017-2020 LCAP. We will continue with implementation of PBIS. |

Expenditures

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Provide student instruction in chosen peer mediation/ conflict resolution program. 1000-1999: Certificated Personnel Salaries LCFF 1,700 | In house training was provided at all sites during normal staff development times. No additional fiscal impact.  n/a 0 |
| Implementation materials 5000-5999: Services and Other Operating Expenditures LCFF 3,000 | No materials were provided. No fiscal impact.  n/a 0 |

**Action  7**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Evaluate the need to repair or replace the bell tower/ communication systems at each school site for improved safety and communication. | All bell tower systems have been repaired at each site. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Replace NES and VVES bell tower and intercom 6000-6999: Capital Outlay Base 45,000 | 5000-5999: Services and Other Operating Expenditures Base 6,000 |

**Action  8**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Maintain expanded coverage in the health office so students will have access to a health expert and community liaison. | Maintained expanded services for students as planned. This expansion includes additional FTE allocations for our District Nurse and our Health Clerks/Community Liaison. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Maintain additional 1.25 hours per site 2000-2999: Classified Personnel Salaries LCFF 20,111 | Continue additional hours per site. 2000-2999: Classified Personnel Salaries LCFF 20,214 |
| Increase school nurse from 80 to 100 percent 2000-2999: Classified Personnel Salaries LCFF 12,141 | For current year 10% paid from LCFF. The remaining portions paid from lottery and charter schools. 2000-2999: Classified Personnel Salaries LCFF 12,218 |

**Action  9**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Provide expanded access to media center for students to access wireless devices and materials.<br>Areas of Nuevo have no Internet access. | Maintained increased hours for library techs at each school site as planned. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Maintain increased hours for library tech 2000-2999: Classified Personnel Salaries LCFF 17,328 | Maintained library tech at MSMS. 2000-2999: Classified Personnel Salaries LCFF 20,785 |

**Action 10**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Continue to supplement the after-school grant to provide quality after school programs at each site. | The after-school program (Think Together) was supplemented at each of our school sites. We will be removing this goal in the 2017-2020 LCAP because of changing grant providers to Creative Brain Solutions. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | Continued funding at elementary sites 4000-4999: Books and Supplies LCFF 20,000 | Additional payment to Think Together for after school services. 5000-5999: Services and Other Operating Expenditures LCFF 12,500 |
| | Continued funding at middle school 4000-4999: Books and Supplies LCFF 12,500 | Additional payment to Think Together for after school services. 5000-5999: Services and Other Operating Expenditures LCFF 10,000 |

**Action 11**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Maintain visitor management software at the entrance to all preschool, K-8 sites | Lobby Guard is now installed at each of our school sites to manage all visitors. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | Lobbyguard 5000-5999: Services and Other Operating Expenditures Base 2,250 | Purchased Lobby Guard service and supplies. 5000-5999: Services and Other Operating Expenditures Base 3,523 |

**Action 12**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Investigate ways to reduce the number of chronic absentee students by an additional 4%. Employ Tier Two strategies utilizing Attendance Works. Identify chronically absent students based on previous year's data. | Attention 2 Attendance is being contracted to help reduce the number of chronic absentee students. We are using Illuminate as the SIS system in conjunction with Attention to Attendance. We have also purchased Zonar cards to track students riding buses. These will ensure our absenteeism is as low as possible. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | Attendance Works.    No fiscal impact. | Purchased Attention 2 Attendance from SAI. 5000-5999: Services and Other Operating Expenditures LCFF 41,065 |

**Action 13**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Provide the ability for teachers to lock secure their classrooms from inside their classrooms. | We purchased safety equipment (quick lock) and will complete installation by June 30, 2017. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | Purchase barricade device for each classroom in the district to help ensure a safer environment. 4000-4999: Books and Supplies LCFF 5,000 | Purchased quick lock device to be installed on all doors that lock from the outside. 4000-4999: Books and Supplies LCFF 500 |

Action **14**

| | PLANNED | ACTUAL |
|---|---|---|
| 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). | New carpet was provided in approximately 10 classrooms. Some Kinder furniture was purchased. This goal will continue in 2017-2020 LCAP. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | Replace outdated and unsafe furniture and carpet. 5000-5999: Services and Other Operating Expenditures LCFF 110,000 | New flooring was installed in approximately 10 classrooms. Some Kinder furniture was purchased. 5000-5999: Services and Other Operating Expenditures LCFF 110,824 |

Action **15**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Explore modernization of stage at NES to meet ADA requirements, ensure student safety and help the district move from STEM to STEAM. | Money was committed by Governing Board for this purpose and future projects. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | Obtain quotes to obtain modernization of years 2 and 3 of LCAP   No Fiscal imPAct | Obtain quotes to obtain modernization of years 2 and 3 of LCAP.  No fiscal impact in current year.  n/a 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 is in varying stages of implementation district wide. All administrator's counselors, and leadership teams at each site have been trained. A "PBIS Lead" has also been established at each school site.

Maintaining services such as expanded transportation health services and counselors have helped produce an average daily attendance of 95.48% 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 (orange) and in each significant subgroup. The suspension rate of special education is an area of concern as this student subgroup had a student performance level of red. An increase in support for SPED students will be a focus in the 2017-2020 LCAP. The support will come in additional academic and behavioral trainings and support for SPED students. |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Communication towers did not need to be replaced, instead they were repaired. Think Together contract was $10,000 less for additional services than expected. The classroom barricade system that we decided on was less cost than anticipated. For Action 12, upon investigation we decided we needed immediate action so we ended up spending LCFF funds on this goal. For action 6, we did in-house training during staff meetings instead of outside professional development so there was no fiscal impact.

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

A renewed emphasis on this goal will take priority in the 2017-2020 LCAP. We plan on implementing more frequent check points in the school year to assess how we are doing on this goal. The suspension rate for SPED students increased districtwide and exceeded the suspension rate of other student groups resulting a gap in performance levels on the CA Dashboard Evaluation Rubrics.

Training will be provided in 2017-2018 in this area.

Changes: We are going to combine actions 3 and 6 to more concisely meet the needs of our goal. Actions 4, 7, 10 and 13 will be removed in the 2017-2020 LCAP, because of being completed these actions are no longer necessary. The monitoring of special education students can be found in the EAMO of Goal 1 (Dashboard) & Goal 2 (Suspension).

# Annual Update    **LCAP Year Reviewed:   2016-17**

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 ☒ 1  ☒ 2  ☐ 3  ☒ 4  ☒ 5  ☒ 6  ☒ 7  ☒ 8
COE ☐ 9  ☐ 10
LOCAL

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

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

B) Maintain all Williams complaints at Zero or resolved.

C) Lower class sizes by requirements set up in the LCFF funding model.

D) Provide lower class sizes in grades 4-8 when practicable

**ACTUAL**

A) 100 percent of teachers were determined to be highly qualified as determined by Data Quest in the 2016-2017 school year.

B) No Williams issues were presented in the 2015-2016 school year

C) Class sizes were lowered by the requirements set up in the LCFF funding model (12%). Our grade span adjustment is now at the required 24 to 1 average in grades K-3.

D) 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.

## 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 | ACTUAL |
|---|---|---|
| Actions/Services | Continue to Ensure Highly Qualified Staff for the Students of NUSD | Hiring highly qualified teachers continues to be a focus for the district.100 percent of our teachers are deemed highly qualified. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | 98% of teachers will be highly qualified as determined by Data Quest. Unknown fiscal impact. | 98% of teachers will be highly qualified as determined by Data Quest. No Fiscal imPAct n/a 0 |

### Action 2

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Maintain instructional materials for our students and staff | No Williams issues were reported this school year. Therefore, no money spent on this action. Base funding was redirected to other deferred maintenance projects. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | Completely resolve any Williams issue if one were to arise. 5800: Professional/Consulting Services and Operating Expenditures Base 10,000 | Completely resolve any Williams issue if one were to arise.  No fiscal impact.  Base 0 |

### Action 3

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Lower Class Sizes to support student engagement as defined under LCFF, also provide class sizes in grades 4-8 when practicable. | LCFF funding was allocated to help ensure classes lower than the collectively bargained agreement.  The district wide average in grades 4-6 was 27 to 1 and in grades 7 and 8 is 30.5 to 1. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | Add additional teachers as needed to lower class sizes by the requirements set up in the LCFF funding model. If ADA is not declining. 1000-1999: Certificated Personnel Salaries LCFF 141,274<br><br>Maintain class size reduction from previous school years 1000-1999: Certificated Personnel Salaries LCFF 287,885 | Added two additional teachers. 1000-1999: Certificated Personnel Salaries LCFF 123,066<br><br>Maintained class size reduction from previous school years. 1000-1999: Certificated Personnel Salaries LCFF 232,945 |

## Action 4

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Provide collaboration time for staff to ensure an accurate assessment of and rigorous delivery of CCSS to our students. This collaboration for staff will assist in our student achievement goal of students scoring 1 band higher on the SBAC assessment in grades 3-8. This will include each statistical subgroup in both Language Arts and Math | This goal was changed and added into goal 1 in our LCAP, four release days were provided for each grade level to analyze benchmark data and adjust instruction. Collaboration time was provided in every grade level. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Provide a minimum of 4 days of release time for each grade level to adjust CCSS lessons and benchmark assessments. 1000-1999: Certificated Personnel Salaries LCFF 22,000 | Allocated as planned. 1000-1999: Certificated Personnel Salaries LCFF 22,000 |

## Action 5

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Provide additional flexibility to lower class sizes at Mountain Shadows Middle school when practicable. | This action is duplicated from action item 3 and will be removed in 2017-2020 LCAP. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Provide additional 6th period assignment(s) as needed to allow for scheduling flexibility and lower impacted class(is). 1000-1999: Certificated Personnel Salaries LCFF 10,519 | One additional period assignment was added at MSMS. 1000-1999: Certificated Personnel Salaries LCFF 16,292 |

## Action 6

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Provide financial support to assist in the implementation of site determined Fine Arts Program. | Each school site used the allocated money to assist in a Fine Arts project. This action will be combined with action 19 in the 2017-2020 LCAP. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Adjust dollar amount as needed based on individual site implementation. 4000-4999: Books and Supplies LCFF 3,000 from the Arts and Music Block Grant | Each site allocated $1,000. 4000-4999: Books and Supplies LCFF 3,000 |

### Action 7

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Provide financial support to assist in the implementation of site determined enrichment opportunities to be accessed by interested students and staff. | Each school site used the allocated money to assist in Enrichment Opportunities. This action will be combined with action 19 in the 2017-2020 LCAP. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Adjust dollar amount as needed based on individual site implementation. 4000-4999: Books and Supplies LCFF 3,000 from the Arts and Music Block Grant | Each site allocated $1,000. 4000-4999: Books and Supplies LCFF 3,000 |

### Action 8

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Provide common assessments to identify areas of strengths and weakness, and realignment for the administration of SBAC. | This action was met and will be incorporated into Goal 1 next year. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Identify four different checkpoints in the school year to administer benchmark assessments and use data from Illuminate to inform instruction.  No fiscal impact. | Identify four different checkpoints in the school year to administer benchmark assessments and use data from Illuminate to inform instruction. No fiscal impact.  n/a 0 |

### Action 9

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Update curriculum to provide tools necessary to properly implement the Common Core State Standards. Begin pilot process for ELA adoption in 2016-2017 school year | An English Language Arts pilot took place in grades K-8. The selected text will be fully implemented in the 2017-2018 school year.  Eureka Math was adopted for current year and is ongoing. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Adopt new mathematics materials (Eureka Math) based on findings of committee. 4000-4999: Books and Supplies LCFF 20,000 +<br><br>Professional Development 1000-1999: Certificated Personnel Salaries LCFF 25,000 | Eureka Math materials and printing. 4000-4999: Books and Supplies LCFF 55,578<br><br>ELA adoption PD on pilot program. 5000-5999: Services and Other Operating Expenditures LCFF 2,800 |

### Action 10

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Create extended school day and school year opportunities for under-achieving students, low income pupils, and English Learners. Continue summer bridge program for incoming middle school students. | We did not hold any extended school day or extended school year opportunities based on a lack of enrollment numbers/interest in grades K-8. The summer bridge program took place in August 2016 at MSMS and was well attended. We will continue this action/service in the 2017-2020 LCAP. |

| Expenditures | **BUDGETED**<br>Summer School Bridge and Intersession Teachers 1000-1999: Certificated Personnel Salaries LCFF 20,606 | **ESTIMATED ACTUAL**<br>We did not hold any extended school day or extended school year opportunities in this LCAP year. Cost for summer Bridge program was covered out of sites discretionary funds. See Goal 3 Action 17 1000-1999: Certificated Personnel Salaries LCFF 0.00 |
| | Transportation/ Summer School Field Trip (Obj 5801) 5000-5999: Services and Other Operating Expenditures LCFF 2,000 | No field trip taken. 5000-5999: Services and Other Operating Expenditures Base 0.00 |
| | Summer School supplies 4000-4999: Books and Supplies LCFF 600 | No supplies purchased. 4000-4999: Books and Supplies LCFF 0.00 |

**Action 11**

| Actions/Services | **PLANNED**<br>Supplement adopted math materials as needed. Pilot ELA materials. Support transition to NGSS with supplemental materials. | **ACTUAL**<br>Supplemental materials and trainings were provided to NGSS. An English Language Arts pilot took place in grades K-8. The selected text will be fully implemented in the 2017-2020 school year. This action will be combined with action 9 in the 2017-2020 LCAP. |
| Expenditures | **BUDGETED**<br>Evaluate and adjust material request as necessary. 4000-4999: Books and Supplies LCFF 20,000 | **ESTIMATED ACTUAL**<br>Supplemental materials and printing. 4000-4999: Books and Supplies LCFF 20,000 |

**Action 12**

| Actions/Services | **PLANNED**<br>Continue to provide STEM at NES, VVES and MSMS | **ACTUAL**<br>Our STEM program is fully implemented at each school site and is a source of pride for the district. This action/service will be continued in the 2017-2020 LCAP. |
| Expenditures | **BUDGETED**<br>Purchase consumable materials for three school site STEM labs 4000-4999: Books and Supplies LCFF 6,000 | **ESTIMATED ACTUAL**<br>Purchased consumable materials for three school site STEM labs. 4000-4999: Books and Supplies LCFF 7,500 |
| | Staff STEM lab 2000-2999: Classified Personnel Salaries LCFF 53,100 | Two instruction aides one at NES and the other at VVES. 2000-2999: Classified Personnel Salaries LCFF 63,398 |
| | Certificated 1000-1999: Certificated Personnel Salaries LCFF 94,079 | One teacher at MSMS. 1000-1999: Certificated Personnel Salaries LCFF 88,314 |
| | STEM outdoor education 5000-5999: Services and Other Operating Expenditures LCFF 20,000 | This will be combined with action/service 6 and 7. Expanded to include middle school outdoor lunch STEM program 5000-5999: Services and Other Operating Expenditures LCFF 26,185 |

**Action** **13**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Provide students with diagnostic and instructional support in Math and English | All students have access to the i-Ready diagnostic and instructional support in both language and math. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| i-Ready diagnostic and instructional support 4000-4999: Books and Supplies LCFF 34,170 | ready is a service not a supply, so the object code was changed to 5000-5999: Service and other operating expenditures. 4000-4999: Books and Supplies LCFF 0 |
| | Used LCFF to purchase seats at VVES. 5000-5999: Services and Other Operating Expenditures LCFF 6,084 |
| | Used Title I to purchase most of i-Ready for NVES and MSMS. 5000-5999: Services and Other Operating Expenditures Title I 49,825 |

**Action** **14**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Read 180 & System 44: Support Elementary and Middle School in implementing and expanding their reading intervention programs. All Reading Intervention teachers will be trained in Read 180 and/or System 44. | Additional seats were purchase for the Read 180 program. Training was also provided to all staff that work with Read 180. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I. 5000-5999: Services and Other Operating Expenditures Title I 40,000 | Used Title I to purchase most of Read 180 for NVES and MSMS. 5000-5999: Services and Other Operating Expenditures Title I 14,146 |
| Read 180 Teachers 1000-1999: Certificated Personnel Salaries Title I 135,897 | Read 180 teachers at NVES and MSMS. 1000-1999: Certificated Personnel Salaries Title I 175,205 |
| | Used LCFF to purchase seats at VVES since the school is not Title I, but the service is an increase for the students. 5000-5999: Services and Other Operating Expenditures LCFF 12,743 |

**Action** **15**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Provide proportional share of supplemental concentration to ensure maximized student services in closing the achievement gap for special education students. 15 % of target. | 15% of target was budgeted to maximize services to students in closing the achievement gap for special education students. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Support unduplicated students in special education. 1000-1999: Certificated Personnel Salaries LCFF 465,000 | Support unduplicated students in special education. 1000-1999: Certificated Personnel Salaries LCFF 465,000 |

**Action** **16**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Continue with 12 additional instruction minutes to increase service to our students. | 12 additional minutes continued for the year to provide over 2,000 additional instructional minutes for our students. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| The additional 2,160 minutes in the instructional year will give students additional access to core curriculum and intervention as needed. 1000-1999: Certificated Personnel Salaries LCFF 177,000 | 2.86% of contracted salaries 1000-1999: Certificated Personnel Salaries LCFF 196,667 |

**Action** **17**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Site Allocations: Restricted Money - Provide school site with supplemental and concentration funds to support increased services and support at the school site level to unduplicated students | This money was allocated as planned to support sites in meeting needs of unduplicated students. Site specific strategies were implemented to support student growth. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Site identified needs for unduplicated students. 4000-4999: Books and Supplies LCFF 149,500 | $120 per unduplicated student per site. 4000-4999: Books and Supplies LCFF 149,500 |

**Action** **18**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| 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. | Deferred maintenance and school improvements were done as planned. There will be a carryover of instructional materials because of our decision to wait until next school year to fully implement our text book adoption. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Income Deferred Maintenance 5000-5999: Services and Other Operating Expenditures LCFF 55,875 | Dollar amount was contributed to deferred maintenance as planned. 5000-5999: Services and Other Operating Expenditures LCFF 55,785 |
| Replacement of GATE      5000-5999: Services and Other Operating Expenditures LCFF 17,217 | Money spent on STEM outdoor education to replace GATE. 5000-5999: Services and Other Operating Expenditures LCFF 0 |
| Instructional Materials Fund Realignment Program 4000-4999: Books and Supplies LCFF 92,832 | Money not spent on Eureka math and new text book adoption because of our decision to wait until next school year to fully implement our text book adoption. 4000-4999: Books and Supplies LCFF 0 |
| School and Library Improvement Block Grant 4000-4999: Books and Supplies LCFF 99,843 | Replaced flooring and added new shelving to VVES media center. Combined with expenses in goal 2. Also included as contribution to routine maintenance. 4000-4999: Books and Supplies LCFF 99,843 |

| Arts and Music Block Grant 4000-4999: Books and Supplies LCFF 26,092 | $6000 spent above at site discretion for Fine Arts and high achievers to be combined in 2017-2020. 4000-4999: Books and Supplies LCFF 0 |
|---|---|

## Action  19

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| IT Support and Computer Upgrades: As district prepares for a 1:1 technology program and the state testing that is now online (SBAC) there is a need for additional and expanded technology support. Computer upgrades and replacements in preparing for a 1:1 pilot at Mountain Shadows Middle School, program devices will be purchased as well as infrastructure. | A 1:1 chrome book program was implemented as planned at MSMS. Additional grade level COWs were also added at each elementary school. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Continue expansion of technology. 4000-4999: Books and Supplies LCFF 68,000 | Infrastructure was postponed to next school year. 4000-4999: Books and Supplies LCFF 29,712 |

## Action  20

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| CTI- Center for Teacher Innovation Induction program. Induction Supports teacher candidates to provide differentiation to meet all students diverse learning needs. | CTI- Center for Teacher Innovation Induction program. Induction Supports teacher candidates to provide differentiation to meet all student diverse learning needs. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Participate in induction consortium. Induction coaches for new teachers 1000-1999: Certificated Personnel Salaries LCFF 12,000 | Two teachers were paid to coach new teachers under CTI program. The remaining coaches were paid from educator effectiveness grant.  1000-1999: Certificated Personnel Salaries LCFF 5,534 |

| 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. In addition, 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 was purchased as another way to provide intervention to students. In addition, our STEM lab continued to serve students at each of our school sites. Twelve additional instructional minutes continued to allow additional intervention to students at each school site.

A successful 1:1chrome-book rollout also took place at Mountain Shadows Middle School. This rollout will take place in grades 4-6 for next year. |
|---|---|

| | |
|---|---|
| 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.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.<br><br>We chose not to adopt an ELA book until 2017-2018, so that we could focus on our new Math program (Eureka Math) and the interventions highlighted above. Full implementation of ELA will occur in the 2017-2018 school year. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Year 1 Eureka Math implementation required more one-time supplies than anticipated. ELA adoption was postponed and chrome-books were purchased from funds other than supplemental concentration. i-Ready expanded more than anticipated, and we used Title I funds for the program. As a result, LCFF supplemental/concentration expenditures were less for action 12. Unspent amounts from LCFF are shown in fund balance at years end.   For action 2, there were no Williams complaints, but Base funding was still used to improve bathrooms and other site needs.  For action 10, we did not hold any extended school day or extended school year opportunities in this LCAP year. Cost for summer Bridge program was covered out of sites discretionary funds. See Goal 3 Action 17 |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal because of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | Some actions and services will be combined (from 20 to 12) all still found in Goal 3. This was to streamline the LCAP and make it more concise for our stakeholders. As mentioned above, one meaningful change in this goal was to implement an ELA text adoption next school year.  There were multiple professional development opportunities within the LCAP.  In the current year, we combined all the professional development into one goal and action.  However, for the annual update we continued to refer some of the actions to goal 1 where we combined our professional development activities. |

# Annual Update    LCAP Year Reviewed:   2016-17

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 elevated levels of student achievement. |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1  ☒ 2  ☒ 3  ☒ 4  ☒ 5  ☒ 6  ☒ 7  ☐ 8
COE ☐ 9  ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| A) Add student wireless devices, maintaining one COW per grade level K-4, 7-8. Providing devices for students in grades 7 & 8. Add additional devices in designated grades when practicable | A) Our elementary schools have a cart/computer on wheels in each grade level. In addition, there is a cart designated for English Language Services. Mountain Shadows Middle School is now a 1 to 1 Chromebook school. |
| B) Offer 6 hours of professional development to achieve 75% attendance of certificated personnel to ensure successful implementation of these programs. | B) We were unable to negotiate an additional professional development day with our certificated bargaining unit and did not complete this action. |
| C) 75% of students will have access to devices that will meet the needs of instruction. | C) Currently, a little over 50% of our students have access to devices this number will expand as we implement 1 to 1 in grades 4-6 next school year. |
| D) 75% of staff will receive professional development in the implementation of technology in the classroom. | D) All certificated staff received professional development in the implementation of technology in the classroom. This training will continue in the upcoming 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**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Assess needs of infrastructure to move forward in adding additional devices for classrooms. | The upgrading of the infrastructure will be pushed to next school year. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Send out annual technology survey and complete any additional site infrastructure needs. 6000-6999: Capital Outlay LCFF 60,000 | Infrastructure was postponed to 2017-2018 school year. 6000-6999: Capital Outlay LCFF 0.00 |

**Action 2**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Provide additional support to assist teachers in implementing CCSS. | ED/Tech/ Math implementation TOSA was hired as planned to support teachers in implementing our new math curriculum. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Continue TOSA end tech/math implementation position 1000-1999: Certificated Personnel Salaries LCFF 94,079<br><br>Continue to support classrooms and the increased number of devices utilized by analyzing the work load and investigate hiring a technician or expanding hours as needed.  1000-1999: Certificated Personnel Salaries LCFF 34,103 | Hired TOSA as planned. 1000-1999: Certificated Personnel Salaries LCFF 101,288<br><br>Still investigating with bargaining unit. 1000-1999: Certificated Personnel Salaries LCFF 0.00 |

**Action 3**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Support instructional staff with keyboarding and computing skills | This action/service was partially met. 1 :1 was implemented in middle school but instructional staff was not provided keyboarding opportunities. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Increase the number of students who have access to individual student devices by going 1:1 in grades 7 and 8 4000-4999: Books and Supplies LCFF 68,000 | Combined with goal 3 action 19. Purchased new Chromebooks for grades 4-6 for 2017-2018 school year, using restricted lottery funding. 4000-4999: Books and Supplies LCFF 0<br><br>Combined with goal 3 action (add number here). Purchased new Chromebooks for grades 4-6 for 2017-2018 school year, using restricted lottery (resource 6300) funding. 4000-4999: Books and Supplies Lottery 180,000 |

Action **4**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Support district-wide computer based programs with professional development | ED Tech/ Math TOSA provided multiple in-services for certificated staff. These trainings were designed to support the implementation of our new initiatives. |
| | BUDGETED | ESTIMATED ACTUAL |
| Expenditures | TOSA will hold trainings with staff throughout the year to ensure successful implementation of the tech component of these programs. 1000-1999: Certificated Personnel Salaries LCFF 18,200 | Combined with other professional development above (see goal 1). 1000-1999: Certificated Personnel Salaries LCFF 0.00 |

## 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 made significant strides in achieving the annual measurable outcomes that were listed in goal four of the 2016-2017 LCAP. Each of our school sites now has at least one COW per grade level to help in providing intervention support. MSMS successfully implemented a 1 to 1 chrome-book initiative and currently, over 50 percent of our students have access to devices. While this number is lower than our goal of 75 percent of students having access to devices we were happy to make progress in this area, |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | There is still a need for ongoing professional development in this area to help teachers incorporate technology standards into their teaching practice.

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) |

## District Summary - Math

| District | Progress Towards Targeted Growth (average across all students) Target 100% | Average State Score Gain | Average Scale Score Gain Required to Achieve Target |
|---|---|---|---|
| Nuview Union School District | 68% | +12 | 20 |

## District Detail by Grade

| 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 | 85% | +27 | 32 |
| Grade 1 | 51% | +15 | 30 |
| Grade 2 | 61% | +17 | 27 |
| Grade 3 | 43% | +12 | 27 |
| Grade 4 | 55% | +12 | 22 |
| Grade 5 | 54% | +11 | 20 |
| Grade 6 | 78% | +10 | 13 |
| Grade 7 | 71% | +8 | 11 |
| Grade 8 | 70% | +8 | 11 |

## District Detail by School

| 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 | 71% | +8 | 11 |
| Nuview Elementary | 65% | +15 | 24 |
| Valley View Elementary | 53% | +12 | 22 |

## District Summary - Reading

| District | Progress Towards Targeted Growth (average across all students) Target 100% | Average State Score Gain | Average Scale Score Gain Required to Achieve Target |
|---|---|---|---|
| Nuview Union School District | 91% | +21 | 25 |

## District Detail by Grade

| 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 | 60% | +28 | 46 |
| Grade 1 | 69% | +32 | 46 |
| Grade 2 | 72% | +28 | 39 |
| Grade 3 | 70% | +21 | 30 |
| Grade 4 | 86% | +16 | 19 |
| Grade 5 | 104% | +20 | 19 |
| Grade 6 | 81% | +12 | 15 |
| Grade 7 | 97% | +13 | 13 |
| Grade 8 | 156% | +20 | 13 |

## District Detail by School

| 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 | 126% | +16 | 13 |
| Nuview Elementary | 81% | +22 | 30 |
| Valley View Elementary | 76% | +21 | 28 |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Infrastructure project was postponed. Expanded Chromebook purchases to grades 4-6. Did not hire computer technician. We did purchase Chromebooks for 1:1 Implementation for 4-8 grades using restricted lottery funds. Funds for Professional Development district-wide computer based programs were not spent because we were unable to negotiate an additional professional development day with our certificated bargaining unit and did not complete this action. For action 3, we combined with goal 3 action 19. Purchased new Chromebooks for grades 4-6 for 2017-2018 school year, using restricted lottery funding. Any unspent funds from LCFF becomes part of the end of year fund balance.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal because 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 led to increased achievement on the diagnostic in both ELA and Math. We will continue to increase access in the 2017-2020 LCAP and aim to meet our goal of devices for students. Professional development in the implementation of technology in the classroom was also provided but not at the level that we hoped. This was due (partially) to the fact that we did not add a professional development day to the school year. The goal of 75 percent of students having access to devices will be targeted for the 2017-2018 school year. Actions and Services in this goal remained the same.

# Stakeholder Engagement

LCAP Year    ☒ 2017–18    ☐ 2018–19    ☐ 2019–20

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, Chief Business Official and Assistant Superintendent facilitated the meetings at each of the three school sites.  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 first detailed meeting at each site focused on reviewing the eight state priorities, the district's goals, the previous year's LCAP, changes to the LCAP template and reviewing key data findings in areas such as CELDT. Stakeholder feedback surveys were also reviewed in depth. First meeting dates for each site are in parenthesis.
Nuview Elementary (March 23, 2017)
Mountain Shadows Middle School (February 1, 2017)
Valley View Elementary School (March 9, 2017)


In the second round of meetings, 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 2016-2017 school year and adjust future years actions and services as well.
Nuview Elementary (April 27, 2017)
Mountain Shadows Middle School (April 26, 2017)
Valley View Elementary School (May 2, 2017)


November, March, April
Board meeting presentations on LCAP by Assistant Superintendent of Educational Services.


November - December
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 - 303
Teachers Responding - 15
Administrator's responding -3
Students Responding - 21
Classified Staff Responding - 10

Stakeholders Count by Site:
Mountain Shadows Middle School - 49
Nuview Elementary School - 89
Valley View Elementary School -132


May 2016
Draft of LCAP was shared with site administrators at a leadership meeting in May

May 31, 2016
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 8, 2017

The NUSD Board of Trustees met for the 2017-2018 LCAP public hearing and will go to board for adoption on June 15, 2017.

At the February 8th and April 26th DELAC meetings, the Director of Special Education and Student Services discussed the district's LCAP goals. At these meetings, data such as CELDT and Reclassification rates were reviewed in addition to reviewing the LCAP goals. All parents were invited to attend stakeholder's meetings held at each school site. The Parent Advisory committee met on three separate occasions (February 1st and May 11th to provide feedback on the LCAP and review the document. They reviewed a draft of the annual update on May 11, 2017.

Each school site held an LCAP meeting that focused on the Annual Update in March of 2016

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 6, 2016
October 4, 2016
November 8, 2016
December 6, 2016
March 7, 2017
April 4, 2017
May 2, 2017
June 6, 2017

## IMPACT ON LCAP AND ANNUAL UPDATE

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

- The Nuview 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 wellbeing 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 2017-2018 LCAP goals were synthesized into four overarching 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 Nuview Union School District has an 81% 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 various times during the year. The presentation gave an update on the various LCAP initiatives and board members could ask questions and get clarification on the LCAP programs presented in the update at each board meeting.

The LCAP survey was conducted prior to stakeholder's 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, act.) was provided to all stakeholders on proposed LCAP activates.

- Analysis of the District and school data and input from stakeholders guided development of goals and actions related to the needs of Nuview' s students and families with a particular focus on students from low income, English Learner, and Predesignated 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.

- 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. 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 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 because 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.

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

## 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  ☐ 1  ☐ 2  ☐ 3  ☒ 4  ☐ 5  ☐ 6  ☐ 7  ☐ 8

COE  ☐ 9  ☐ 10

LOCAL

**Identified Need**

To increase student achievement and engagement there is a need for:

Examining student's 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

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


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

English Language Arts Standard Met or Exceeded†: Academic School year 2016, District 41.1,

Hispanic or Latino 38.1, White 55.9, Two or More Races 50, Socio-economically Disadvantaged 37.4, English Learners 14.6,

Students with Disabilities 3.1, Reclassified as Fluent English Proficient 67.7.


Math Standards Met or Exceeded†: Academic School year 2015, District 27.3, Hispanic or Latino 24,4,

White 40, Two or more Races 50, Sochi-economically Disadvantaged 26.2, English Learners 11.8, Students with Disabilities 1.3,

Reclassified ad Fluent English Proficient 47,1

## 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)<br><br>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) | Increase student performance level by 2% | Increase student performance level by 2% | Increase student performance level by 2% |

| | Dashboard Performance Level: Yellow | | | |
|---|---|---|---|---|
| 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 CAASPP and 1.3% on the CAASPP Math. | Increase by 4% in both ELA and Math. Administer benchmark assessments three times per year to monitor progress of special education students. | Increase by 4% in both ELA and Math. Administer benchmark assessments three times per year to monitor progress of special education students. | Increase by 4% in both ELA and Math. Administer benchmark assessments three 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**

☐ All   ☐ Students with Disabilities   ☐

**Location(s)**

☐ All Schools   ☐ Specific Schools: ____   ☐ Specific Grade spans: ____

**OR**

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

**Students to be Served**

☒ English Learners   ☒ Foster Youth   ☒ Low Income

**Scope of Services**

☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

**Location(s)**

☒ All Schools   ☐ Specific Schools: ____   ☐ Specific Grade spans: ____

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Provide professional development to certificated staff to maintain 90% level. 60% of identified staff will receive professional development. | Provide professional development to certificated staff to maintain 90% level. 70% of identified staff will receive professional development. | Provide professional development to certificated staff to maintain 90% level. 75% of identified staff will receive professional development. |

### BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | 30,000 | Amount | 40,000 | Amount | 40,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | 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 | | 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 | | 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 | Amount | 4,000 | Amount | 4,000 |
| Source | LCFF | Source | LCFF | Source | 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 | 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 | 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 |
| Amount | 10,000 | Amount | 10,000 | Amount | 10,000 |
| Source | LCFF | Source | LCFF | Source | 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 | 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 | 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 |
| Amount | 22,000 | Amount | 22,000 | Amount | 22,000 |
| Source | Title II | Source | Title II | Source | Title II |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation area s such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies. | 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. | 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. |

| Amount | 24,000 | Amount | 24,000 | Amount | 24,000 |
|---|---|---|---|---|---|
| Source | Title III | Source | Title III | Source | Title III |
| Budget Reference | 4000-4999: Books and Supplies 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. 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. | 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. | 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. |

## Action    2

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

**Students to be Served**

☐ All    ☐ Students with Disabilities    ☐

**Location(s)**

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

**OR**

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

**Students to be Served**

☒ English Learners    ☒ Foster Youth    ☒ Low Income

**Scope of Services**

☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

**Location(s)**

☒ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 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, SPED, and low-income learners by providing additional intervention and support during the school day. TOSA and Elementary PE positions to continue in education support. | 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 to continue in education support. |

BUDGETED EXPENDITURES

**2017-18**

| | |
|---|---|
| Amount | 349,523 |
| Source | 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. |

**2018-19**

| | |
|---|---|
| Amount | 355,413 |
| Source | 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. |

**2019-20**

| | |
|---|---|
| Amount | 592,528 |
| Source | 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. |

# 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.

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

| **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 ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

**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 dropout rate, Suspension data, Expulsion data, Chronic Absenteeism, Attendance rate, and Truancy rate.

| MSMS Drop Out Students | Year | All | English Learners | Hispanic or Latino | Socio-economically Disadvantage | Students with Disabilities | White |
|---|---|---|---|---|---|---|---|
| | 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 |

| Suspension Rate - District Wide | Year | All Students | English Learners | Hispanic or Latino | Socio-economically Disadvantage | Students with Disabilities | White |
|---|---|---|---|---|---|---|---|
| | 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 |
|---------|------|------|------|------|------|-----|

| Expulsion Rate - Students | Year Learners | All Latino | English Disadvantage | Hispanic or | Socio-economically Disabilities | Students with | White |
|---------|------|------|------|------|------|------|------|
| 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 | |

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 were 25.7% for the 2014-2015 school year. This number was 25.4 % for the 2015-2016 school year.

Summary of Attendance Rate

District Wide -
Year    All Students

| 2012-13 | 94.5% |
| 2013-14 | 95.9% |
| 2014-15 | 96.3% |
| 2015-16 | 96.33% |

Summary of Truancy Rate -

| Year | School | All Students |
|------|--------|--------------|
| 2012-13 | Mountain Shadows Middle School | 21.20% |
| 2012-13 | Nuview Elementary | 3.48% |
| 2012-13 | Valley View Elementary | 34.17% |

| Year | School | All Students |
|------|--------|--------------|
| 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 | 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 | Mountain Shadows Middle School | waiting for data from DataQuest |
| 2015-16 | Nuview Elementary School | waiting for data from DataQuest |
| 2015-16 | Valley View Elementary School | waiting for data from DataQuest |

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| All Students | Local Suspension Rate (2015-16): 1.5%<br>Dashboard Rate (2015-16): 4%<br>Dashboard Status (2015-16): High<br>Dashboard Performance Level: Orange | Decrease dashboard rate from 4% to 3%<br>Dashboard Status Level: Medium<br>Dashboard Performance: Orange | Decrease dashboard rate from 3% to 2.5%<br>Dashboard Status Level: Medium<br>Dashboard Performance: Yellow | Decrease dashboard rate from 2.5% to 2%<br>Dashboard Status Level: Medium<br>Dashboard Performance: Green |
| Mountain Shadows | Local Suspension Rate (2015-16): 11%<br>Dashboard Rate (2015-16):11%<br>Dashboard Status (2015-16): High<br>Dashboard Performance Level: Orange | Decrease dashboard rate from 11% to 9%<br>Dashboard Status Level: High<br>Dashboard Performance: Orange | Decrease dashboard rate from 9% to 7%<br>Dashboard Status Level: High<br>Dashboard Performance: Orange | Decrease dashboard rate from 7% to 5%<br>Dashboard Status Level: Medium<br>Dashboard Performance: Yellow |
| Nuview Elementary | Local Suspension Rate (2015-16): 1.5%<br>Dashboard Rate (2015-16):1.5%<br>Dashboard Status (2015-16): Medium<br>Dashboard Performance Level: Yellow | Decrease dashboard rate from 1.5% to 1%<br>Dashboard Status Level: Medium<br>Dashboard Performance: Yellow | Maintain rate at 1% or less<br>Dashboard Status Level: Low<br>Dashboard Performance: Green | Maintain rate at 1% or less<br>Dashboard Status Level: Low<br>Dashboard Performance: Green |
| Valleyview Elementary | Local Suspension Rate (2015-16): 2.3% | Decrease dashboard rate from 2.3% to 1.8% | Decrease dashboard rate from 1.8% to 1.5% | Decrease dashboard rate from 1.5% to 1%<br>Dashboard Status Level: Low |

| | Dashboard Rate (2015-16):2.3%<br>Dashboard Status (2015-16): Medium<br>Dashboard Performance Level: Green | Dashboard Status Level: Medium<br>Dashboard Performance: Green | Dashboard Status Level: Medium<br>Dashboard Performance: Green | Dashboard Performance: Green |
|---|---|---|---|---|
| Special Education | Local Suspension Rate (2015-16): 5.59%<br>Dashboard Rate (2015-16): 6.9%<br>Dashboard Status (2015-16): Very High<br>Dashboard Performance Level: Red | Decrease dashboard rate from 6.9% to 5.5%<br>Dashboard Status Level: High<br>Dashboard Performance: Red | Decrease dashboard rate from 5.5% to 4%<br>Dashboard Status Level: High<br>Dashboard Performance: Orange | Decrease dashboard rate from 4% to 2%<br>Dashboard Status Level: Medium<br>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 information from DataQuest)<br>Truancy rate for NES was (missing information from DataQuest)<br>Truancy rate for VVES was (missing information from DataQuest) | Decrease truancy rate by (missing information from DataQuest) | Decrease truancy rate by (missing information from DataQuest) | Decrease truancy rate by (missing information from DataQuest) |
| Drop Out Rate | Dropout rate for MSMS 2016-2017 was 0%. | Maintain middle school dropout rate at less than the state average. | Maintain middle school dropout rate at less than the state average. | Maintain middle school dropout rate at less than the state average. |
| Facility Inspection Tool (FIT) | Currently all 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 students.  Baseline data for parent input on annual surveys is 20% parent surveys collected using CBEDS enrollment in 16/17. | 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. |
| 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 | ☐ All   ☐ Students with Disabilities   ☐ | |
| Location(s) | ☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans: | |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | |
| --- | --- | --- |
| Students to be Served | ☐ English Learners   ☐ Foster Youth   ☒ Low Income | |
| Scope of Services | ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s) | |

| | Location(s) | ☒ | All Schools | ☐ | Specific Schools: | | ☐ | Specific Grade spans: |

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Increase family engagement and participation in school events. By expanding efforts that are already in place there are no associated expenditures with this action. | Increase family engagement and participation in school events. By expanding efforts that are already in place there are no associated expenditures with this action. | 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

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | 0 | Amount | 0 | Amount | 0 |
| Source | n/a | Source | n/a | Source | 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. | 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. | 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. |

Action **2**

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

| | Students to be Served | ☐ | All | ☐ | Students with Disabilities | ☐ | |

| | Location(s) | ☐ | All Schools | ☐ | Specific Schools: | | ☐ | Specific Grade spans: |

**OR**

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

| | Students to be Served | ☒ | English Learners | ☒ | Foster Youth | ☒ | Low Income |

| | Scope of Services | ☒ | LEA-wide | ☐ | Schoolwide | **OR** ☐ | Limited to Unduplicated Student Group(s) |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |
|---|---|---|---|---|

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Maintain counseling services at all schools; Help with implementation of PBIS strategies.  VVES counselor is responsible for district-wide foster youth services. | Maintain counseling services at all schools; Help with implementation of PBIS strategies.  VVES counselor is responsible for district-wide foster youth 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

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | 232,172 | Amount | 256,969 | Amount | 302,708 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain counselor at NES, VVES and MSMS. | Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain counselor at NES, VVES and MSMS. | Budget Reference | 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 | ☐ All | ☐ Students with Disabilities | ☐ |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |
|---|---|---|---|---|

**OR**

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |
|---|---|---|---|

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Analyze transportation services to best meet student needs. Continue with expanded transportation services. | Analyze transportation services to best meet student needs. Continue with expanded transportation services. Adjust as needed. | Analyze transportation services to best meet student needs. Continue with expanded transportation services. Adjust as needed. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | 66,112 | Amount | 67,212 | Amount | 68,355 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain current expanded routes | Budget Reference | 2000-2999: Classified Personnel Salaries Maintain current expanded routes | Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | 3,200 | Amount | 3,200 | Amount | 3,200 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 4000-4999: Books and Supplies Provide Zonar cards each year for all students K-8. | Budget Reference | 4000-4999: Books and Supplies Provide Zonar cards each year for all students K-8. | Budget Reference | 4000-4999: Books and Supplies Provide Zonar cards each year for all students K-8. |
| Amount | 5,000 | Amount | 5,000 | Amount | 5,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures Increase Zonar capacity and other safety features on buses as needed. | Budget Reference | 5000-5999: Services and Other Operating Expenditures Increase Zonar capacity and other safety features on buses as needed. | Budget Reference | 5000-5999: Services and Other Operating Expenditures Increase Zonar capacity and other safety features on buses as needed. |
| Amount | 20,000 | Amount | 20,000 | Amount | 20,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures | Budget Reference | 5000-5999: Services and Other Operating Expenditures | 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. | Add after school route for MSMS so students can obtain additional tutoring and participate in activities as needed. | Add after school route for MSMS so students can obtain additional tutoring and participate in activities as needed. |
|---|---|---|

Action **4**

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

**Students to be Served**
☐ All   ☐ Students with Disabilities   ☐

**Location(s)**
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

**OR**

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

**Students to be Served**
☒ English Learners   ☒ Foster Youth   ☒ Low Income

**Scope of Services**
☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

**Location(s)**
☒ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 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. | 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. | 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

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | 20,726 | Amount | 21,079 | Amount | 21,437 |
| Source | LCFF | Source | LCFF | Source | LCFF |

| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain expanded coverage | Budget Reference | 2000-2999: Classified Personnel Salaries Maintain expanded coverage | Budget Reference | 2000-2999: Classified Personnel Salaries Maintain expanded coverage |
|---|---|---|---|---|---|
| Amount | 25,220 | Amount | 25,775 | Amount | 26,922 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Nurse FTE went from 80% to 100%. | Budget Reference | 1000-1999: Certificated Personnel Salaries Nurse FTE went from 80% to 100%. | Budget Reference | 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     ☐ All     ☐ Students with Disabilities     ☐

Location(s)     ☐ All Schools     ☐ Specific Schools:     ☐ Specific Grade spans:

**OR**

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

Students to be Served     ☒ English Learners     ☒ Foster Youth     ☒ Low Income

Scope of Services     ☒ LEA-wide     ☐ Schoolwide     **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)     ☐ All Schools     ☒ Specific Schools: Mountain Shadows Middle School     ☐ Specific Grade spans:

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Provide expanded access to media center for students to access wireless devices and materials. Areas of Nuevo have no Internet access. | Provide expanded access to media center for students to access wireless devices and materials. Areas of Nuevo have no Internet access. | Provide expanded access to media center for students to access wireless devices and materials. Areas of Nuevo have no Internet access. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | 21,328 | Amount | 21,691 | Amount | 22,059 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain increased hours for media tech at MSMS. | Budget Reference | 2000-2999: Classified Personnel Salaries Maintain increased hours for media tech at MSMS. | Budget Reference | 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**
☒ All   ☐ Students with Disabilities   ☐

**Location(s)**
☒ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

**OR**

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

**Students to be Served**
☐ English Learners   ☐ Foster Youth   ☐ Low Income

**Scope of Services**
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

**Location(s)**
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Using 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 | Using 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 | Using 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. | each school site. Additional campus supervisors may be needed to achieve this goal. | each school site. Additional campus supervisors may be needed to achieve this goal. |
|---|---|---|

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | 37,500 | Amount | 37,500 | Amount | 37,500 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Safety, communications and attendance systems to meet this action. | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Safety, communications and attendance systems to meet this action. | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Safety, communications and attendance systems to meet this action. |
| Amount | 14,731 | Amount | 14,980 | Amount | 15,236 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Increased supervision | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Increased supervision | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Increased supervision |

## Action    7

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

| Students to be Served | ☒ All | ☐ Students with Disabilities | ☐ |
|---|---|---|---|

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

**OR**

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |
|---|---|---|---|

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| 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. | 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. | 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. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | 65,000 | Amount | 110,000 | Amount | 110,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures Replace outdated furniture, paint, and carpet. | Budget Reference | 5000-5999: Services and Other Operating Expenditures Replace outdated furniture, paint, and carpet. | Budget Reference | 5000-5999: Services and Other Operating Expenditures Replace outdated furniture, paint, and carpet. |

Action **8**

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

| Students to be Served | ☒ All   ☐ Students with Disabilities   ☐ |
|---|---|
| Location(s) | ☒ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans: |

**OR**

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

| Students to be Served | ☐ English Learners   ☐ Foster Youth   ☐ Low Income |
|---|---|
| Scope of Services | ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☒ Modified  ☐ Unchanged |
| Explore options to modernize stage at NES to meet ADA requirements, ensure student safety and help the district move from STEM to STEAM. | Explore options for modernization of stage at NES to meet ADA requirements, ensure student safety and help the district move from STEM to STEAM. | Explore options for modernization of stage at NES to meet ADA requirements, ensure 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

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | 0 | Amount | 0 | Amount | 80,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Obtain quotes for modernization in year 2 and 3 of LCAP. | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Obtain quotes for modernization of stage in years 2 and 3 of LCAP. | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>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.

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

| **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 ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

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%

- 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%

- 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 access to standards aligned materials) | Currently we are at a 100% in our Williams Compliance Rate. Currently, all students have access to standards aligned instructional materials. | Maintain all Williams complaints at Zero or resolved. Continue to ensure that 100% of all students have access to core instructional materials. | Maintain all Williams complaints at Zero or resolved. Continue to ensure that 100% of all students have access to core instructional materials. | Maintain all Williams complaints at Zero or resolved. Continue to 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.<br><br>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.<br><br>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.<br><br>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 | 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. |

| | had a Lexile growth of 77 points school wide. | | | |
|---|---|---|---|---|
| Course Offerings- Broad Coarse 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 | ☒ All ☐ Students with Disabilities ☐ | | |
| Location(s) | ☒ All Schools ☐ Specific Schools: | ☐ Specific Grade spans: | |

OR

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income | |

| | Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|---|
| | Location(s) | ☐ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Continue to Ensure Highly Qualified Staff for the Students of NUSD. 98% of teachers will be highly qualified as determined by Data Quest. | Continue to Ensure Highly Qualified Staff for the Students of NUSD. 98% of teachers will be highly qualified as determined by Data Quest. | 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

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | 15,000 | Amount | 15,000 | Amount | 15,000 |
| Source | LCFF | Source | LCFF | Source | 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. | 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. | 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. |
| Amount | 15,000 | Amount | 15,000 | Amount | 15,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures RCOE training for CTI- Center for Teacher Innovation Induction program. | Budget Reference | 5000-5999: Services and Other Operating Expenditures RCOE training for CTI- Center for Teacher Innovation Induction program. | Budget Reference | 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:

Students to be Served
☒ All   ☐ Students with Disabilities   ☐

Location(s)
☒ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

**OR**

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

Students to be Served
☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Maintain instructional materials for our students and staff | Maintain instructional materials for our students and staff. | Maintain instructional materials for our students and staff. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | 10,000 | Amount | 10,000 | Amount | 10,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures Completely resolve any Williams issue if one were to arise. | Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures Completely resolve any Williams issue if one were to arise. | Budget Reference | 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 | ☐ All | ☐ Students with Disabilities | ☐ |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

**OR**

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Lower class sizes to support student engagement as defined under LCFF, also provide lower class sizes in grades 4-8 when practicable. | Lower class sizes to support student engagement as defined under LCFF also provide lower class sizes in grades 4-8 when practicable. | Maintain lower than collectively bargained class sizes in grades 4-8 when practicable. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | 388,767 | Amount | 407,370 | Amount | 426,915 |
| Source | LCFF | Source | LCFF | Source | 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. | 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. | 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. |

Action **4**

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

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

**OR**

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Continue with 12 additional instruction minutes to increase service to our students. | Continue with 12 additional instruction minutes to increase service to our students. | Continue with 12 additional instruction minutes to increase service to our students. |

## BUDGETED EXPENDITURES

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | 202,620 | 207,280 | 212,050 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>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<br>12 additional minutes continue to provide over 2,000 additional instructional minutes for our students. | 1000-1999: Certificated Personnel Salaries<br>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 | ☒ All | ☐ Students with Disabilities | ☐ |
|---|---|---|---|

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

**OR**

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |
|---|---|---|---|

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| 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. | Update curriculum to provide tools necessary to properly implement the CCSS. Provide supplemental materials and support to assist in delivery of CCSS.  Supplement adopted math materials as needed.  Support transition to NGSS with supplemental materials. | Update curriculum to provide tools necessary to properly implement the CCSS. Provide supplemental materials and support to assist in delivery of CCSS.  Supplement adopted math materials as needed.  Support transition to NGSS with supplemental materials.  Research NGSS Adoption. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | 15,000 | Amount | 0 | Amount | 0 |
| Source | LCFF | Source | n/a | Source | n/a |
| Budget Reference | 4000-4999: Books and Supplies | Budget Reference | N/A | Budget Reference | N/A |

|  |  |  |  |  |  |
|---|---|---|---|---|---|
|  | Adopt new English Language Arts materials based on findings of committee. |  |  |  |  |
| Amount | 80,000 | Amount | 25,000 | Amount | 25,000 |
| Source | Lottery | Source | Lottery | Source | Lottery |
| Budget Reference | 4000-4999: Books and Supplies Adopt new English Language Arts materials based on findings of committee.  Restricted Lottery Resource 6300 | Budget Reference | 4000-4999: Books and Supplies Supplemental materials for ELA and Math Adoptions.  Restricted Lottery Resource 6300. | Budget Reference | 4000-4999: Books and Supplies Supplemental materials for ELA and Math Adoptions.  Restricted Lottery Resource 6300. |
| Amount | 25,000 | Amount | 0 | Amount | 0 |
| Source | Lottery | Source | n/a | Source | n/a |
| Budget Reference | 4000-4999: Books and Supplies Adopt new English Language Arts materials based on findings of committee. Instructional Materials Resource 0854 | Budget Reference | N/A | Budget Reference | N/A |
| Amount | 60,000 | Amount | 60,000 | Amount | 60,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures Printing Service for ELA and Math Adoptions | Budget Reference | 5000-5999: Services and Other Operating Expenditures Printing Services for ELA and Math Adoptions. | Budget Reference | 5000-5999: Services and Other Operating Expenditures Printing Services for ELA and Math Adoptions. |
| Amount | 5,000 | Amount | 15,000 | Amount | 15,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 4000-4999: Books and Supplies Supplemental Materials for Eureka Math Adoption. | Budget Reference | 4000-4999: Books and Supplies NGSS Supplemental Materials | Budget Reference | 4000-4999: Books and Supplies NGSS Supplemental Materials |

Action  **6**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐

Location(s)   ☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

**OR**

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☒ Low Income

Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 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

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | 92,729 | Amount | 97,366 | Amount | 102,234 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Fund on-going lead STEM teacher. | Budget Reference | 1000-1999: Certificated Personnel Salaries Fund on-going lead STEM teacher. | Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | 6,000 | Amount | 6,000 | Amount | 6,000 |

| Source | LCFF | Source | LCFF | Source | LCFF |
|---|---|---|---|---|---|
| Budget Reference | 4000-4999: Books and Supplies Consumable materials | Budget Reference | 4000-4999: Books and Supplies Consumable materials | Budget Reference | 4000-4999: Books and Supplies |
| Amount | 65,933 | Amount | 68,570 | Amount | 71,315 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Staffing for two elementary sites | Budget Reference | 2000-2999: Classified Personnel Salaries Staffing for two elementary sites | Budget Reference | 2000-2999: Classified Personnel Salaries |
| Amount | 20,000 | Amount | 20,000 | Amount | 20,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures K-8 STEM outdoor education. | Budget Reference | 5000-5999: Services and Other Operating Expenditures K-8 STEM outdoor education. | Budget Reference | 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 | ☒ All | ☐ Students with Disabilities | ☐ |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

**OR**

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 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. | Continue to provide diagnostic and instructional support for students. | Continue to provide diagnostic and instructional support for students. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | 34,000 | Amount | 34,000 | Amount | 34,000 |
| Source | Title I | Source | Title I | Source | Title I |
| Budget Reference | 4000-4999: Books and Supplies I-Ready diagnostic and instructional tool | Budget Reference | 4000-4999: Books and Supplies I-Ready diagnostic and instructional tool | Budget Reference | 4000-4999: Books and Supplies |
| Amount | 6,000 | Amount | 6,000 | Amount | 6,000 |

| Source | LCFF | Source | LCFF | Source | LCFF |
|---|---|---|---|---|---|
| Budget Reference | 4000-4999: Books and Supplies I-Ready diagnostic and instructional tool at VVES. | Budget Reference | 4000-4999: Books and Supplies I-Ready diagnostic and instructional tool at VVES. | Budget Reference | 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     ☐ All     ☐ Students with Disabilities     ☐

Location(s)     ☐ All Schools     ☐ Specific Schools:     ☐ Specific Grade spans:

**OR**

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

Students to be Served     ☒ English Learners     ☒ Foster Youth     ☒ Low Income

Scope of Services     ☒ LEA-wide     ☐ Schoolwide     **OR**     ☐ Limited to Unduplicated Student Group(s)

Location(s)     ☒ All Schools     ☐ Specific Schools:     ☐ Specific Grade spans:

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| 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. | 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. | 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

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount  30,000 | Amount  30,000 | Amount  30,000 |

| | | | | | |
|---|---|---|---|---|---|
| Source | Title I | Source | Title I | Source | Title I |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I. | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I. | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I. |
| Amount | 142,818 | Amount | 148,531 | Amount | 154,472 |
| Source | Title I | Source | Title I | Source | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Read 180 Teachers | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Read 180 Teachers | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Read 180 Teachers |
| Amount | 10,000 | Amount | 10,000 | Amount | 10,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non-Title I schools. | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non-Title I schools. | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non-Title I schools. |
| Amount | 65,373 | Amount | 67,987 | Amount | 70,707 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Read 180 Teachers for non-Title I schools. | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Read 180 Teachers for non-Title I schools. | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Read 180 Teachers for non-Title I schools. |
| Amount | 21,290 | Amount | 22,142 | Amount | 23,028 |
| Source | Title I | Source | Title I | Source | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Instructional Aide | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Instructional Aide | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Instructional Aide |
| Amount | 14,880 | Amount | 15,475 | Amount | 16,094 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Instructional Aide at non-Title I school | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Instructional Aide at non-Title I school | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Instructional Aide at non-Title I school |

Action  **9**

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

Students to be Served
☐ All  ☐ Students with Disabilities  ☐

Location(s)
☐ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

**OR**

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

Students to be Served
☒ English Learners  ☒ Foster Youth  ☒ Low Income

Scope of Services
☒ LEA-wide  ☐ Schoolwide  **OR**  ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| 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. | Create extended school day and school year opportunities for under-achieving students, low income pupils, and English Learners. | Create extended school day and school year opportunities for under-achieving students, low income pupils, and English Learners. |

BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | 0 | Amount | 20,000 | Amount | 20,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Summer School and/or Intersession programs. | | | Summer School and/or Intersession programs. | | | Summer School and/or Intersession programs. |
| Amount | 0 | | Amount | 2,000 | | Amount | 2,000 |
| Source | LCFF | | Source | LCFF | | Source | LCFF |
| Budget Reference | 4000-4999: Books and Supplies Summer School and/or Intersession Supplies | | Budget Reference | 4000-4999: Books and Supplies Summer School and/or Intersession Supplies | | Budget Reference | 4000-4999: Books and Supplies Summer School and/or Intersession Supplies |
| Amount | 0 | | Amount | 2,000 | | Amount | 2,000 |
| Source | LCFF | | Source | LCFF | | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures Transportation Summer School Field Trip (5801) | | Budget Reference | 5000-5999: Services and Other Operating Expenditures Transportation Summer School Field Trip (5801) | | Budget Reference | 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 — ☐ All   ☒ Students with Disabilities   ☐

Location(s) — ☒ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

**OR**

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

Students to be Served — ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services — ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s) — ☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

### ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Provide proportional share of supplemental concentration to ensure maximized student services in closing the achievement gap for special education students. 15% of target. | Provide proportional share of supplemental concentration to ensure maximized student services in closing the achievement gap for special education students.  15% of target. | Provide proportional share of supplemental concentration to ensure maximized student services in closing the achievement gap for special education students.  15% of target. |

### BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | 489,000 | Amount | 492,000 | Amount | 511,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Contribution to support school site Special Education needs. | Budget Reference | 1000-1999: Certificated Personnel Salaries Contribution to support school site Special Education needs. | Budget Reference | 1000-1999: Certificated Personnel Salaries Contribution to support school site Special Education needs. |

Action **11**

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

**Students to be Served**

☐ All  ☐ Students with Disabilities  ☐

**Location(s)**

☐ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

**OR**

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

**Students to be Served**

☒ English Learners  ☒ Foster Youth  ☒ Low Income

**Scope of Services**

☒ LEA-wide  ☐ Schoolwide  **OR**  ☐ Limited to Unduplicated Student Group(s)

**Location(s)**

☒ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| 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. | 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. | 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

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | 147,600 | Amount | 147,600 | Amount | 147,600 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 4000-4999: Books and Supplies Site identified needs for unduplicated students. | Budget Reference | 4000-4999: Books and Supplies Site identified needs for unduplicated students. | Budget Reference | 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 | ☒ All | ☐ Students with Disabilities | ☐ |
|---|---|---|---|

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

**OR**

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |
|---|---|---|---|

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 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. | 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. | 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. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | 55,785 | Amount | 55,785 | Amount | 55,785 |

| Source | LCFF | | Source | LCFF | | Source | LCFF |
|---|---|---|---|---|---|---|---|
| Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Deferred Maintenance Contribution | | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Deferred Maintenance Contribution | | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>Deferred Maintenance Contribution |
| Amount | 99,843 | | Amount | 99,843 | | Amount | 99,843 |
| Source | LCFF | | Source | LCFF | | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>School Improvement Block Grant.<br>Contribution to routine restricted maintenance. | | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>School Improvement Block Grant.<br>Contribution to routine restricted maintenance. | | Budget Reference | 5000-5999: Services and Other Operating Expenditures<br>School Improvement Block Grant.<br>Contribution to routine restricted maintenance. |
| Amount | 26,092 | | Amount | 26,092 | | Amount | 26,092 |
| Source | LCFF | | Source | LCFF | | Source | LCFF |
| Budget Reference | 4000-4999: Books and Supplies<br>Arts and Music Grant, includes school site allocations for Fine Arts and Performing Arts. | | Budget Reference | 4000-4999: Books and Supplies<br>Arts and Music Grant, includes school site allocations for Fine Arts and Performing Arts. | | Budget Reference | 4000-4999: Books and Supplies<br>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.

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

| **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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8<br>COE ☐ 9 ☐ 10<br>LOCAL |
|---|---|
| Identified Need | In order to provide students with the 21st century skills they will need to be college and career ready stakeholders determined the following needs:<br>• The network capacity is currently designed to meet the needs of 75% of devices.<br>• 50% of students have access to devices that will meet the needs of instruction and assessment.<br>• Currently 50% of staff has received professional development in the implementation of technology in the classroom. |

## 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.<br>30.24% Reading<br>18.33% Math | 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 |
| 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 | ☒ All    ☐ Students with Disabilities    ☐ | |
| Location(s) | ☒ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans: | |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income | |
| Scope of Services | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) | |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 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. | Continue adding additional devices to meet student and staff needs. Replace damage or outdated laptops on an as needed basis. | Continue adding additional devices to meet student and staff needs. Replace damage or outdated laptops on an as needed basis. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | 30,000 | Amount | 40,000 | Amount | 40,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 4000-4999: Books and Supplies Add student and teacher devices to designated grade levels.  Repair devices as needed. | Budget Reference | 4000-4999: Books and Supplies Add student and teacher devices to designated grade levels.  Repair devices as needed. | Budget Reference | 4000-4999: Books and Supplies Add student and teacher devices to designated grade levels.  Repair devices as needed. |
| Amount | 50,000 | Amount | 0 | Amount | 0 |
| Source | LCFF | Source | | Source | |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures Finish Infrastructure Project to support additional devices. | Budget Reference | N/A | Budget Reference | N/A |

## Action   **2**

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

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

**OR**

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |
|---|---|---|---|

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 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. | 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. | 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. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | 103,937 | Amount | 106,224 | Amount | 111,058 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Continue TOSA position | Budget Reference | 1000-1999: Certificated Personnel Salaries Continue TOSA position | Budget Reference | 1000-1999: Certificated Personnel Salaries Continue TOSA position |
| Amount | 35,000 | Amount | 35,000 | Amount | 35,000 |
| Source | LCFF | Source | LCFF | Source | 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. | 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. | 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. |

Action    **3**

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

| Students to be Served | ☒ All | ☐ Students with Disabilities | ☐ |
|---|---|---|---|

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

**OR**

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |
|---|---|---|---|

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Provide Data applications such as Illuminate, Key Data, Elevate and Forecast 5. These technology support pieces will help in assisting student strengths and weaknesses. | Monitor effectiveness and use of data/technology tools purchased in year 1 and adjust accordingly. | Monitor effectiveness and use of data/technology tools purchased in year 1 and adjust accordingly. |

### BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | 35,000 | Amount | 35,000 | Amount | 35,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures Data and assessment services. | Budget Reference | 5000-5999: Services and Other Operating Expenditures Data and Assessment Services | Budget Reference | 5000-5999: Services and Other Operating Expenditures Data and Assessment Services |
| Amount | 7,500 | Amount | 7,500 | Amount | 7,500 |
| Source | Title III | Source | Title III | Source | Title III |

| Budget Reference | 5000-5999: Services and Other Operating Expenditures Individualized Learning Plans for EL Students. | Budget Reference | 5000-5999: Services and Other Operating Expenditures Individualized Learning Plans for EL Students. | Budget Reference | 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 ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**OR**

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| 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

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | 5,000 | Amount | 20,000 | Amount | 20,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |

| Budget Reference | 5000-5999: Services and Other Operating Expenditures Classroom digital support apps and services. | Budget Reference | 5000-5999: Services and Other Operating Expenditures Classroom digital support apps and services. | Budget Reference | 5000-5999: Services and Other Operating Expenditures Classroom digital support apps and services. |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year    ☒ 2017–18    ☐ 2018–19    ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $2,924,864          Percentage to Increase or Improve Services:          26.78%

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 2016-17, the LEA projects expenditures for supplemental/concentration funds at $2,662,896 and in 2017-18 $2,964,071. 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 26.78%.  The LEA's district-wide average of 81.19% 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 $2,964,071 in Year 1 and will continue to meet the projected increase in Supplemental/Concentration expenses of $3,085,411 in Year 2, and $3,510,638 in Year 3. These increases reflect a minimum Proportionality Percentage of 26.78% in year one, 28.23% in year two, and 28.10% 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.

In 2016-17, 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 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 2017-2018 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.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## [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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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

*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.*

## 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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 if 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/fg/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. 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 because 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

**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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

**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 mark "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 selecting "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:**

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" 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.

- Check "Unchanged" 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.

   o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
        b. Mathematics – Common Core State Standards for Mathematics
        c. English Language Development
        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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, Section 1039.1.

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

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

        (2) The total number of cohort members.

        (3) Divide (1) by (2).

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

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

        (2) The total number of cohort members.

        (3) Divide (1) by (2).

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

        (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

        (3) Divide (1) by (2).

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).


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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effectives 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 because 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption because of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

**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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services because of the goal identified? Where can these expenditures be found in the LEA's budget?

# LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|---|---|---|---|---|---|---|
| **Funding Source** | **2016-17 Annual Update Budgeted** | **2016-17 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| All Funding Sources | 3,362,698.00 | 3,134,095.00 | 3,360,679.00 | 3,408,584.00 | 3,840,638.00 | 10,609,901.00 |
|  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 58,529.00 | 9,523.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |
| LCFF | 3,113,062.00 | 2,662,896.00 | 2,964,071.00 | 3,085,411.00 | 3,510,638.00 | 9,560,120.00 |
| Lottery | 0.00 | 180,000.00 | 105,000.00 | 25,000.00 | 25,000.00 | 155,000.00 |
| n/a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title I | 175,897.00 | 239,176.00 | 228,108.00 | 234,673.00 | 241,500.00 | 704,281.00 |
| Title II | 0.00 | 27,500.00 | 22,000.00 | 22,000.00 | 22,000.00 | 66,000.00 |
| Title III | 15,210.00 | 15,000.00 | 31,500.00 | 31,500.00 | 31,500.00 | 94,500.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | | | | | |
|---|---|---|---|---|---|---|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 3,362,698.00 | 3,134,095.00 | 3,360,679.00 | 3,408,584.00 | 3,840,638.00 | 10,609,901.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 2,168,427.00 | 2,040,229.00 | 2,137,159.00 | 2,263,915.00 | 2,609,594.00 | 7,010,668.00 |
| 2000-2999: Classified Personnel Salaries | 170,303.00 | 188,222.00 | 264,000.00 | 270,149.00 | 276,524.00 | 810,673.00 |
| 4000-4999: Books and Supplies | 616,026.00 | 554,164.00 | 401,892.00 | 304,892.00 | 304,892.00 | 1,011,676.00 |
| 5000-5999: Services and Other Operating Expenditures | 250,342.00 | 351,480.00 | 547,628.00 | 559,628.00 | 639,628.00 | 1,746,884.00 |
| 5800: Professional/Consulting Services and Operating Expenditures | 52,600.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |
| 6000-6999: Capital Outlay | 105,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| | | Total Expenditures by Object Type and Funding Source | | | | | |
|---|---|---|---|---|---|---|---|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 3,362,698.00 | 3,134,095.00 | 3,360,679.00 | 3,408,584.00 | 3,840,638.00 | 10,609,901.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Base | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | n/a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF | 2,032,530.00 | 1,822,524.00 | 1,994,341.00 | 2,091,384.00 | 2,431,122.00 | 6,516,847.00 |
| 1000-1999: Certificated Personnel Salaries | Title I | 135,897.00 | 175,205.00 | 142,818.00 | 148,531.00 | 154,472.00 | 445,821.00 |
| 1000-1999: Certificated Personnel Salaries | Title II | 0.00 | 27,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Title III | 0.00 | 15,000.00 | 0.00 | 24,000.00 | 24,000.00 | 48,000.00 |
| 2000-2999: Classified Personnel Salaries | LCFF | 170,303.00 | 188,222.00 | 242,710.00 | 248,007.00 | 253,496.00 | 744,213.00 |
| 2000-2999: Classified Personnel Salaries | Title I | 0.00 | 0.00 | 21,290.00 | 22,142.00 | 23,028.00 | 66,460.00 |
| 4000-4999: Books and Supplies | Base | 1,279.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books and Supplies | LCFF | 604,537.00 | 374,164.00 | 238,892.00 | 245,892.00 | 245,892.00 | 730,676.00 |
| 4000-4999: Books and Supplies | Lottery | 0.00 | 180,000.00 | 105,000.00 | 25,000.00 | 25,000.00 | 155,000.00 |
| 4000-4999: Books and Supplies | Title I | 0.00 | 0.00 | 34,000.00 | 34,000.00 | 34,000.00 | 102,000.00 |
| 4000-4999: Books and Supplies | Title III | 10,210.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 24,000.00 |
| 5000-5999: Services and Other Operating Expenditures | Base | 2,250.00 | 9,523.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services and Other Operating Expenditures | LCFF | 208,092.00 | 277,986.00 | 488,128.00 | 500,128.00 | 580,128.00 | 1,568,384.00 |
| 5000-5999: Services and Other Operating Expenditures | Title I | 40,000.00 | 63,971.00 | 30,000.00 | 30,000.00 | 30,000.00 | 90,000.00 |
| 5000-5999: Services and Other Operating Expenditures | Title II | 0.00 | 0.00 | 22,000.00 | 22,000.00 | 22,000.00 | 66,000.00 |

| | | Total Expenditures by Object Type and Funding Source | | | | | |
|---|---|---|---|---|---|---|---|
| **Object Type** | **Funding Source** | **2016-17 Annual Update Budgeted** | **2016-17 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| 5000-5999: Services and Other Operating Expenditures | Title III | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 22,500.00 |
| 5800: Professional/Consulting Services and Operating Expenditures | Base | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |
| 5800: Professional/Consulting Services and Operating Expenditures | LCFF | 37,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services and Operating Expenditures | Title III | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | Base | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | LCFF | 60,000.00 | 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 | | | | |
|---|---|---|---|---|
| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 439,523.00 | 455,413.00 | 692,528.00 | 1,587,464.00 |
| Goal 2 | 510,989.00 | 583,406.00 | 712,417.00 | 1,806,812.00 |
| Goal 3 | 2,143,730.00 | 2,126,041.00 | 2,187,135.00 | 6,456,906.00 |
| Goal 4 | 266,437.00 | 243,724.00 | 248,558.00 | 758,719.00 |
| Goal 5 | 0.00 | 0.00 | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.