Introduction:

LEA: Nuview Union School District   **Contact (Name, Title, Email, Phone Number):** David Pyle, Superintendent, dpyle@nuview.k12.ca.us, (951) 928-0066   **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
District office personnel conducted a variety of meetings across the school district. Our Coordinator of Special Programs, Chief Business Official and Assistant Superintendent facilitated the meetings at each of the three school sites. Meeting invitees included school certificated and classified staffs, parents and community members. March 5, 2015	• 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 well being of our school community. • Feedback provided by members of the community and employees of both our Certificated and Classified Associations helped shape the direction of

Nuview Elementary
Mountain Shadows Middle School
Valley View Elementary School
The first meeting at each site focused on reviewing the eight state priorities, the district's goals, the previous year's LCAP, as well as distributing parent, student and staff surveys based on the LCAP leading questions.

March 12, 2015
Nuview Elementary
Mountain Shadows Middle School
Valley View Elementary School
In the second round of meetings the facilitators continued to go into detail about the building of the LCAP. At each school site priority lists were brainstormed. The survey data was collected for analysis.

March 25, 2015
Nuview Elementary
Mountain Shadows Middle School
Valley View Elementary School
The survey data and brainstormed list were was analyzed, broken down by school site. The data was used to make changes in SY 2015-16 and to plan for future years.

June 1, 2015
The plan was made available to the community and all stakeholders at the District Office.

June 2, 2015
The Assistant Superintendent met with teacher and staff representatives from each site and CSEA to review the plan.

June 4, 2015
The NUSD Board of Trustees met for the first public 2015-16 LCAP public hearing.

June 8, 2015

the finalized Local Control Accountability Plan. Although our agreed upon goals didn't change, 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 80.93% 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.

- 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 Redesignated Fluent English Proficient subgroups. Due to the high concentration of high need students, LCAP goals, actions and services were developed and implemented on a district wide basis.

- Stakeholder concerns that are new to the plan, but within existing identified goals include school wide communication and intercom systems, maintenance of the TOSA positions, expansions of the elementary school counselor positions, expansion of STEM opportunities into elementary school and elementary summer school.

The Assistant Superintendent provided NDTA reps from each site with 1/2 subs to meet. Changes were provided to the board and made a part of the public document.

The District English Learner Advisory Committee met with the Coordinator of Special Programs to discuss the district's LCAP goals on April 27, 2015.   All parents were invited to the three school meetings each site held in March. The Parent Advisory Committee met on three different occasions (March 12 and 25, and June 1) to provide feedback on the LCAP and review the document. They reviewed a draft of the annual update on June 1, 2015.

Annual Update:	**Annual Update:**
The site principals built their SPSAs based on the district's LCAP goals and school site needs. During the 2014-2015 school year site principals monitored their SPSAs through the School Site Council to ensure the action steps were being completed to meet the site's and district's goals. Site level LCAP goals and metrics were reviewed at this time.	Results of stakeholder meetings indicated that the five LCAP goals were still central to student success. Actions or services that had been completed were highlighted and removed from the 2015-16 goals. Ongoing actions were funded through 2015-16, with few deviations.
Each school site held an LCAP meeting that focused on the Annual Update on March 5, 2015	
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 2, 2014 October 7, 2014 November 4, 2014 December 2, 2014 January 6, 2015 February 3, 2015 March 3, 2015 April 14, 2015 May 5, 2015 June 2, 2015	

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Increase student achievement, engagement and the quality of the school climate by ensuring high quality district-wide professional development.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	In order to increase student achievement and engagement there is a need for: • Staff development to ensure consistent, systematic support across the district. • Staff development to ensure smooth transition to Common Core State Standards • K-8 students to receive writing instruction that is structured and consistent across grade levels • Develop common benchmark assessments across grade level • Specialized training for staff for our English Learner Population, ultimately closing the achievement gap • Structured support for students and teachers in the area of positive behavior supports • School site teachers on special assignment to work directly with students who need intervention and coordinate school wide Tier One strategies

Goal Applies to:	Schools:	NES, VVES, MSMS
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	80 % certificated staff should receive professional development in the key areas of Direct Interactive Instruction, English Learner Language acquisition, writing instruction, and positive behavior strategies.
	40 % classified staff should receive professional development in the areas that support instruction, English learners, behavior supports and the use of technology.
	90% of benchmark assessments and units of study will be finalized across each grade level.
	With the district wide implementation of GLAD strategies, the number of EL students scoring proficient on the CELDT test will increase by 4 percent. In addition, an additional 1 percent of EL students will be reclassified over the previous year. From 1.5% to 2.5%
	100% of school sites will have a Teacher on Special Assignment to do direct interventions with students, as well as coordinate Tier One school-wide instruction and supports.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development opportunities for both our classified and certificated staffs.	LEA-wide	X All – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Inservice training for 80% of certificated staff. 1000-1999: Certificated Personnel Salaries LCFF 8,600<hr>Inservice training for 40% of identified classified staff 2000-2999: Classified Personnel Salaries LCFF 3,600<hr>PD materials 4000-4999: Books And Supplies LCFF 4,000<hr>PD trainers- ALS 5800: Professional/Consulting Services And Operating Expenditures LCFF 3,5000<hr>Riverside County SELPA for PBIS training 5800: Professional/Consulting Services And Operating Expenditures LCFF 785
Staff will refine course units of study, with focused trainings on instructional strategies of how to teach Common Core. Uniformed training on how to teach Common Core and a focus on deeper questioning will be provided for teachers who have not been trained in this area.	LEA-wide	X All – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Develop units of study across each subject area. No financial impact.<hr>Instructional strategies to be discussed, reviewed and refined. No financial impact.

Supervisory staff will be trained on consistent practices at each of our school sites.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide further supervision staff trainings as needed. 2000-2999: Classified Personnel Salaries LCFF 1,500
Certificated and identified classified staff will be trained on a common core approved writing system that will be consistent across the district	K-8	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Train 80% of certificated classroom staff in new writing program "Step Up to Writing" during the first year of implementation.
			Substitutes for two days of training 1000-1999: Certificated Personnel Salaries LCFF 17,040
			Consultants 5800: Professional/Consulting Services And Operating Expenditures LCFF 7200
			Substitutes for Instructional Aides 2000-2999: Classified Personnel Salaries LCFF 6,300
Staff will need to be appropriately trained on the new Student Information System in order to develop benchmark assessments and maintain student achievement records.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Finalize benchmark assessments across each grade level during the grade level release days. No financial impact.
Students identified as English Learners will receive necessary interventions and appropriate instructional strategies in order to close the existing achievement gap.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide professional development to teachers who have not yet been trained on English Language Instruction techniques through OCDE GLAD, until 70% of appropriate classroom teachers are trained. 5800: Professional/Consulting Services And Operating Expenditures Other 17,500
			GLAD materials 4000-4999: Books And Supplies Other 10,210
			Certificated Substitutes 6 days 12 teachers 1000-1999: Certificated Personnel Salaries LCFF 10,224
Close the achievement GAP for our EL, SPED, and low-income learners by providing additional intervention and support during the school day.	LEA-Wide	_ All _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils	Continue to fund TOSA positions to deliver Tier 2 and Common Core Instruction. 1000-1999: Certificated Personnel

Four TOSA positions		X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SPED	Salaries LCFF 320,743 Additional SPED Teacher for additional support to middle school. Contribution from LCFF to SPED. 1000-1999: Certificated Personnel Salaries LCFF 60,641

LCAP Year 2: 2016-17			

Expected Annual Measurable Outcomes:	90 % certificated staff should receive professional development in the key areas of Direct Interactive Instruction, Step Up to Writing, English Learner Language acquisition, Common Core adoption, and positive behavior strategies. 60 % certificated staff should receive professional development in the areas that support instruction, English learners, behavior supports and the use of technology. 100% of benchmark assessments and units of study will be finalized across each grade level. With the district wide implementation of GLAD strategies, the number of EL students scoring proficient on the CELDT test will increase by 4 percent. In addition, an additional 1 percent of EL students will be reclassified over the previous year. 100% of school sites will have a Teacher on Special Assignment to do direct interventions with students, as well as coordinate Tier One school-wide.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development opportunities for both our classified and certificated staffs.	LEA-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Inservice training for 90% of certificated staff. Inservice training for 60% of identified classified staff that support PBIS. 1000-1999: Certificated Personnel Salaries LCFF 14,000 Action Learning Systems 5800: Professional/Consulting Services And Operating Expenditures LCFF 35,000 Val Verde SELPA for PBIS training 5800: Professional/Consulting Services And Operating Expenditures LCFF 785
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.	LEA-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Continue to refine the units of study across each subject area.No financial impact. Effective instructional strategies to be discussed, reviewed and refined. No financial impact.

		Other Subgroups: (Specify)	
Supervisory staff will be trained on consistent positive behavior support practices at each of our individual school sites.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide further supervision and behavior support staff trainings as needed. 2000-2999: Classified Personnel Salaries LCFF 500
Certificated and identified classified staff will be trained on a common core approved writing system that will be consistent across the district	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Train 90% of faculty in new writing program, Step up to Writing. 5800: Professional/Consulting Services And Operating Expenditures LCFF 7,200
			Substitutes for two day training 1000-1999: Certificated Personnel Salaries LCFF 2,840
Staff will need to be appropriately trained on the new Student Information System in order to keep updated records and develop benchmark assessments as necessary.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adjust benchmark assessments as needed to provide alignment to the SBAC Test. No financial impact.
Students identified as English Learners will receive necessary interventions in order to close the existing achievement gap. Year 3 of GLAD implementation	LEA-wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide staff development on English Language Instruction techniques until 80% of teachers have received OCDE professional development. 5800: Professional/Consulting Services And Operating Expenditures Other 17,500
			Substitutes 1000-1999: Certificated Personnel Salaries LCFF 6,000
			GLAD Materials 4000-4999: Books And Supplies Other 10,210

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.	LEA-wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SPED	Continue to fund the school site TOSAs to deliver Tier 2 intervention. Continue to fund additional SPED Teacher at the middle school for support in lower class sizes. 1000-1999: Certificated Personnel Salaries LCFF 394,732

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Provide professional development to new certificated staff (to maintain 90%) as hired in our core implementation areas of instructional strategies, English Learner Language acquisition, Step up to Writing and positive behavior strategies. 60 % certificated staff should receive professional development in the areas that support instruction, English learners, behavior supports and the use of technology. Refine units of study across each subject area. Adjust benchmark assessments as needed to adapt to the SBAC Test. 100% of school sites will have an additional Teacher on Special Assignment to do direct interventions with students, as well as coordinate Tier One school-wide.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development to certificated staff to maintain 90% level.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide professional development to new certificated staff (to maintain 90%) as hired in our core implementation areas of instructional strategies, English Learner Language acquisition, Common Core adoption, Step up to Writing and positive behavior strategies. 1000-1999: Certificated Personnel Salaries LCFF 9,000
			Materials 4000-4999: Books And Supplies LCFF 2,000
			PD Trainers- Action Learning Systems 5800: Professional/Consulting Services And Operating Expenditures LCFF 35,000
			Val Verde SELPA for PBIS training 5800: Professional/Consulting Services And Operating Expenditures LCFF 785
Provide professional development for classroom support staff.	LEA-wide	X All OR:	60 % certificated staff should receive professional development in the areas that support instruction, English

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	learners, behavior supports and the use of technology. 2000-2999: Classified Personnel Salaries LCFF 3,000
Close the achievement GAP for our EL, SPED, and low-income learners by providing additional intervention and support during the school day. Four TOSA positions	LEA-wide	_ All - - - - - - - - - - OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SPED	Continue to fund TOSA Positions to provide Tier 2 and Tier 3 supports. Continue to fund additional SPED Teacher at the middle school for support in lower class sizes. 1000-1999: Certificated Personnel Salaries LCFF 408,548
Continue K-8 Step up to Writing training	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitutes 1000-1999: Certificated Personnel Salaries LCFF 2,840 Professional Development 5800: Professional/Consulting Services And Operating Expenditures LCFF 3,600

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

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.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 X 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	In order for students to be prepared academically, be engaged, and connected to school they need access to a safe, supportive and nurturing environment. Students need to be in class to access the curriculum and be provided with quality instruction. Reduce suspensions by employing positive behavior interventions. • Any and all forms of bullying are unacceptable at any of our school sites • Schools within the Nuview Union School District are located on busy streets with a great deal of pedestrian traffic • Students in our elementary schools currently do not have regular access to a counselor when needs are determined by site intervention teams • Kindergarten students in the "E" Pod do not have access to an interior restroom in equivalence to the other students in the kindergarten classrooms at Valley View Elementary • Classrooms at each of our school sites lack the ability to lock/secure their classrooms from the inside potentially creating an unsafe lockdown scenario • Kindergarten play equipment at both of our elementary sites are outdated and in need of replacement to meet specific safety requirements • Bell systems and communication intercom systems are aging and need repair or replacement • The Comprehensive Safe School plan does not have a district-wide peer mediation or conflict resolution component • The ASES grant will no longer be enough to fund our after school program at the current capacity • Schools need a way to identify school visitors for safe ingress and egress from school sites. • Students who are chronically absent achieve at a lower rate than their peers.

Goal Applies to:	Schools:	NES, MSMS, VVES
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	The MSMS suspension rate will be within 1.5% of the county suspension rate for middle schools. Maintain middle school drop out rate at less than the state average. Maintain expulsion rate within .4% of state average at elementary and middle school sites. Increase the number of students taking home to school transportation by 8% Decrease the number of bullying and harassment incidents reported through the SPRIGEO System, office referrals and other reporting systems by 5%. Submit Safe Routes to School Grant for Mountain Shadows Middle School. Expand the elementary counseling program from 1.0 FTE to 1.4 FTE based on the results of the information gathered in year 1 to support positive behavior interventions and foster services. Adjust the facility and personnel needs of the MSMS library based on student and staff input. Install selected playground equipment at each of our two elementary school sites. Identify a district-wide peer mediation or conflict resolution component for implementation. Investigate the need for an assistant principal position at the elementary school(s). The after school programs will retain the number of spots available, and operate at least 90% daily attendance. 90% of campus visitors will be processed through LobbyGuard. Evaluate the need to repair or replace the bell tower/ communication systems at each school site for improved safety and communication. Reduce the number of chronically absent students by 5% Academic Performance Index is not applicable this year

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor MSMS suspensions to ensure that the suspension rate for students at MSMS aligns with county average.	MSMS	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth	Continue to monitor the number of suspensions while providing positive behavior interventions options to decrease undesired behavior. No financial impact.

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase attendance and ensure students have safe transportation to and from school by adding an additional bus route.	LEA-wide	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintained expanded route(s) from 2014-2015 as needed to maintain maximum walking distances 2000-2999: Classified Personnel Salaries LCFF $47,331 Purchase additional bus Object 8000 5000-5999: Services And Other Operating Expenditures LCFF $175,000 Add additional bus route(s) as needed to maintain walking distances; explore need to hire an additional driver 2000-2999: Classified Personnel Salaries LCFF $10,510
Through the use of a variety of reporting systems, ensure bullying instances are minimized at each school site.	MSMS	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Decrease the number of incidents reported through the SPRIGEO System, office referrals and other reporting systems by 5%. 5000-5999: Services And Other Operating Expenditures Base 1,483
Provide safe walking options for students in our school community.	MSMS	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Submit Safe Routes to School Grant for Mountain Shadows Middle School. No financial impact.
Provide counseling services for students at the elementary level. Explore need for continuing to grow counseling program to support positive behavior interventions and academic achievement at all sites.	LEA-Wide	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Expand position to a 1.0 FTE School Counselor for Nuview Elementary School 1000-1999: Certificated Personnel Salaries LCFF 83,698 Continue to fund a .4 FTE at Valley View Elementary School 1000-1999: Certificated Personnel Salaries LCFF 29,817 Investigate the expansion of the middle school counseling position to 1.0 1000-1999: Certificated Personnel Salaries

		(Specify)	LCFF 29,817
Investigate and begin staff training on a district-wide student mediation/ conflict resolution program.		X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Implementation Costs for first year 4000-4999: Books And Supplies LCFF 3,000
Maintain a Media Center at our middle school for student use. Provide student access to wireless devices and materials. Students need access to the Internet at school as areas of Nuevo have no Internet access.	MSMS	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adjust the facility needs as needed based on student and staff input by expanding the media technicians hours to 7.0. 2000-2999: Classified Personnel Salaries LCFF 10,510
Evaluate the need to repair or replace the bell tower/ communication systems at each school site for improved safety and communication.	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Replace communications system at NES 6000-6999: Capital Outlay Base 20,000
Maintain expanded coverage in the health office so students will have access to a health expert and resources.	LEA-Wide	_ All _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain the expanded hours per site 2000-2999: Classified Personnel Salaries LCFF 15,425

Ensure equity amongst each of our Kindergarten classrooms at Valley View Elementary School by constructing a restroom in the "E" pod due to LCFF class size reductions	VVES	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Build a DSA approved restroom in the VVES "E" Pod 6000-6999: Capital Outlay Base 60,000
Provide the ability for teachers to lock secure their classrooms from inside their classrooms.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to research classroom door barricade devices. No financial impact 4000-4999: Books And Supplies
Maintain visitor management software at the entrance to all preschool, K-8 sites	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Lobbyguard 5000-5999: Services And Other Operating Expenditures Base 1,350
Supplement ASES grant in order to continue to provide free, quality after school programs at all three sites.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplement each elementary school's after school budget to purchase needed supplies and additional snacks as needed. 4000-4999: Books And Supplies LCFF 20,000 Supplement the middle school's after school budget to purchase needed supplies and additional snacks as needed. 4000-4999: Books And Supplies LCFF 12,500
Expand safe play equipment for our Kindergarten and Community use District Wide.	NES, VVES	X All OR: _ Low Income pupils	Purchase selected equipment at each of our elementary school sites 6000-6999: Capital Outlay LCFF 120,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Install selected equipment 5000-5999: Services And Other Operating Expenditures LCFF 35,000
Investigate ways to reduce the number of chronic absentee students by 5% annually. Participate in the California Department of Education/ County Office of Education Attendance Peer Learning Network. Identify chronically absent students within the first four weeks.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Employ Tier One strategies utilizing Attendance Works. No financial impact.
Install sinks in the portable classrooms as needed.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Labor and materials 5000-5999: Services And Other Operating Expenditures LCFF 8,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	The MSMS suspension rate will be within 1.5% of the county suspension rate for middle schools.
	Maintain middle school drop out rate at less than the state average. Maintain expulsion rate within .4% of state average at elementary and middle school sites.
	Increase the number of students taking home to school transportation by 4%
	Decrease the number of bullying and harassment incidents reported through the SPRIGEO System, office referrals and other reporting systems by 5%.
	Submit Safe Routes to School Grant for Valley View Elementary School.
	Maintain the elementary counseling program from 1.0 FTE to 1.4 FTE based on the results of the information gathered in year 2 to support positive behavior interventions and foster services.
	Adjust the facility and personnel needs of the MSMS library based on student and staff input.
	Install selected playground equipment at each of our two elementary school sites.
	Identify a district-wide peer mediation or conflict resolution component for implementation.
	Investigate the need for an assistant principal position at the elementary school(s).
	The after school programs will retain the number of spots available, and operate at least 90% daily attendance.
	95% of campus visitors will be processed through LobbyGuard.
	Evaluate the need to repair or replace the bell tower/ communication systems at each school site for improved safety and communication.
	Reduce the number of chronically absent students by 4%.
	Baseline for the Academic Performance Index will be established.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor MSMS suspensions to ensure that the suspension rate for students at MSMS aligns with county average.	MSMS	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Continue to monitor the number of suspensions while providing positive behavior interventions options to decrease undesired behavior.No financial impact.

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Analyze transportation routes and adjust as necessary; maintain expanded services	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain additional route(s) 2000-2999: Classified Personnel Salaries LCFF 59,865
Through the use of a variety of reporting systems, ensure bullying instances are minimized at each school site.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Decrease the number of incidents reported through the SPRIGEO System, office referrals and other reporting systems by 5%. 4000-4999: Books And Supplies Base 1,483
Provide safe walking options for students in our school community.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Submit Safe Routes to School Grant for Valley View Elementary School. No financial impact.
Provide counseling services for students at all levels. Expand foster youth services. Explore need for continuing to grow counseling program to support positive behavior interventions and academic achievement at all sites.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Evaluate the program and make changes as needed. No financial impact. Maintain counselor at NES 1000-1999: Certificated Personnel Salaries LCFF 86,627 Maintain counselor at VVES (funded here for budget purposes

			at .6 FTE) 1000-1999: Certificated Personnel Salaries LCFF 46,291
		_ Other Subgroups: (Specify)	Maintain expanded counselor hours at MSMS 1000-1999: Certificated Personnel Salaries LCFF 30,861
Provide a conflict resolution/ peer mediation program to decrease bullying incidents.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide student instruction in chosen peer mediation/ conflict resolution program. 1000-1999: Certificated Personnel Salaries LCFF 1,704 Implementation materials 5000-5999: Services And Other Operating Expenditures LCFF 3,000
Evaluate the need to repair or replace the bell tower/ communication systems at each school site for improved safety and communication.	MSMS	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Replace MSMS bell tower and intercom 6000-6999: Capital Outlay Base 15,000
Maintain expanded coverage in the health office so students will have access to a health expert and resources.	LEA-wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain additional 1.25 hours per site 2000-2999: Classified Personnel Salaries LCFF 15,965
Provide expanded access to media center for students to access wireless devices and materials. Area of Nuevo have no Internet access.	MSMS	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Maintain increased hours for library tech 2000-2999: Classified Personnel Salaries LCFF 10,878

		(Specify)	
Continue to supplement the after school grant to provide quality after school programs at each site.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continued funding at elementary sites 4000-4999: Books And Supplies LCFF 20,000 Continued funding at middle school 4000-4999: Books And Supplies LCFF 12,500
Maintain visitor management software at the entrance to all preschool, K-8 sites	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Lobbyguard 5000-5999: Services And Other Operating Expenditures Base 1,350
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.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Attendance Works. No financial impact. 0
Ensure safe play equipment for our kindergarten students district-wide.	NES, VVES	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Ensure the playground equipment installed at each of our elementary school sites is adequate for the student population. No financial impact.

LCAP Year 3: 2017-2018	
Expected Annual Measurable Outcomes:	Increase the number of students taking home to school transportation by 3%.
	Maintain the MSMS suspension rate within 1.5% of the county suspension rate.
	Maintain middle school drop out rate at less than the state average. Maintain expulsion rate within .4% of state average at elementary and middle school sites.
	Decrease the number of bullying and harassment incidents reported through the SPRIGEO System, office referrals and other reporting systems by 3%.
	Resubmit Safe Routes to School Grant for schools not awarded the grant.
	Maintain the elementary counseling program from 1.0 FTE to 1.4 FTE based on the results of the information gathered in year 2 to support positive behavior interventions and foster services.
	Adjust the facility and personnel needs of the MSMS library based on student and staff input.
	Install selected playground equipment at each of our two elementary school sites.
	Implement, complete staff development and student training for the district-wide peer mediation or conflict resolution component chosen for implementation.
	Investigate the need for an assistant principal position at the elementary school(s).
	The after school programs will retain the number of spots available, and operate at least 90% daily attendance.
	95% of campus visitors will be processed through LobbyGuard.
	Evaluate the need to repair or replace the bell tower/ communication systems at each school site for improved safety and communication.
	Reduce the number of chronically absent students by 4%.
	Academic Performance Index will increase by 0.5 based on Year 2, as measured by the California Assessment of Student Performance and Progress (CAASPP) scores.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Evaluate the need to repair or replace the bell tower/ communication systems at each school site for improved safety and communication.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils	Install new communications/ intercom system at VVES 6000-6999: Capital Outlay Base 15,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Resubmit Safe Routes to School Grant for schools not awarded the grant.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No financial impact.
Implement selected peer mediation/ leadership program	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Release days for teacher trainers 1000-1999: Certificated Personnel Salaries LCFF 1,704 Annual materials 4000-4999: Books And Supplies LCFF 3,000
Maintain counseling services at all schools; MSMS counselor is responsible for district-wide foster youth services.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain counselor at NES 1000-1999: Certificated Personnel Salaries LCFF 89,659 Maintain counselor at VVES (estimated here at .6 FTE for budget purposes) 1000-1999: Certificated Personnel Salaries LCFF 47,911 Maintain expanded counselor hours at MSMS 1000-1999: Certificated Personnel Salaries LCFF 31,941
Analyze transportation services to best meet student needs	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Maintain current expanded routes 1000-1999: Certificated Personnel Salaries LCFF 61,960.73

		English proficient _ Other Subgroups: (Specify)	
Maintain expanded coverage in the health office so students will have access to a health expert and resources.	LEA-Wide	_ All - - - - - - - - - - OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain expanded coverage 2000-2999: Classified Personnel Salaries LCFF 16,524
Provide expanded access to media center for students to access wireless devices and materials. Area of Nuevo have no Internet access.	MSMS	_ All - - - - - - - - - - OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain increased hours for media tech 2000-2999: Classified Personnel Salaries LCFF 11,259
Continue to supplement the after school grant to provide quality after school programs at each site.	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue funding 4000-4999: Books And Supplies LCFF 32,500
Maintain visitor management software at the entrance to all preschool, K-8 sites	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Lobbyguard 5000-5999: Services And Other Operating Expenditures Base 1,350

Through the use of a variety of reporting systems, ensure bullying instances are minimized at each school site.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Sprigeo 5000-5999: Services And Other Operating Expenditures Base 1,483
Monitor the effectiveness of employed Tier One and Tier Two support and interventions for chronically absent students.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Attendance Works. No financial impact. 0
Maintain the MSMS suspension rate within 1.5% of the county suspension rate.	MSMS	X All _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No financial impact

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

GOAL 3:	Parents, families and community stakeholders will become more fully engaged as partners in the education of Nuview students through expanded communication efforts.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 X 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Stakeholders indicated in order to increase family participation and parent input NUSD needed to make a concerted effort to: • Increase the use of two way communication through a phone system, email/ text, and personal means • Increase the parent use of the Parent Portal in applicable grades. • Increase opportunity for informal dialogue of school/community issues with Principal.

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16	
Expected Annual Measurable Outcomes:	Increase the frequency of parents accessing grades on line from previous year by 5 percent from 233 to 245. Specifically target the number of parents of English Language Learners by gathering baseline data in Year 1. Each school will use a parent dialer to send home messages a min of 2 times per month. Each school will send home an email or Remind 101 type message to all active email addresses a minimum of 2 times per month. Each school will hold a 'Coffee Talk" 4 times per school year to discuss happenings around the campus and community.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase family engagement	Mountain Shadows Middle School	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Increase the frequency of parents accessing grades on line from previous year by 5 percent. (233 accessed in 2014-15) No financial impact. Purchase of Parent Square- increased capacity to communicate with phone dialer, email, text and app access inc. in amount below. No financial impact.

Monitor progress using reports available in the Phone Dialer	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each school will use a parent dialer to send home messages a min of 2 times per month. No financial impact. Purchase of Parent Square- increased capacity to communicate with phone dialer, email, text and app access. 4000-4999: Books And Supplies LCFF 4,800
Monitor progress of how many email accounts are active in our database.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each school will send home an email or Remind 101 type message to all active email addresses a minimum of 2 times per month. No financial impact.
Increase family participation in school events	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each school will hold a 'Coffee Talk" 4 times per school year to discuss happenings around the campus and community. No financial impact.
Gather baseline data of number of parents of English Language Learners who access the Illuminate Parent Portal.	MSMS	_ All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Gather baseline data for Year 1. No financial impact. Parent Liaison will personally contact and educate each parent of an EL student in use of the Parent Portal. No financial impact.

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Increase the frequency of parents accessing grades on line from previous year by 5 percent. Increase the frequency of parents of English Language Learners accessing grades on line from previous year by 10 percent, or until the number reaches 80% Each school will use a parent dialer to send home messages a min of 3 times per month. Each school will send home an email or Remind 101 type message to all active email addresses a minimum of 3 times per month. Each school will hold a 'Coffee Talk" 5 times per school year to discuss happenings around the campus and community		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase family engagement	Mountain Shadows Middle School	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Increase the frequency of parents accessing grades on line from previous year by 5 percent. No financial impact.
Monitor progress using reports available in the Phone Dialer	LEA-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each school will use a parent dialer to send home messages a min of 3 times per month. No financial impact. Maintain Parent Square 4000-4999: Books And Supplies LCFF 4,800
Monitor progress of how many email accounts are active in our database.	LEA-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Each school will send home an email or Remind 101 type message to all active email addresses a minimum of 3 times per month. No financial impact.

		_ Other Subgroups: (Specify)	
Increase family participation in school events	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each school will hold a 'Coffee Talk" 5 times per school year to discuss happenings around the campus and community. No financial impact.
Increase the frequency of parents of English Language Learners accessing grades on line through parent education via the Parent Liaison.	MSMS	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Liaison will personally contact and educate parents of EL learners in how to access Parent Portal. No financial impact.

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Increase the frequency of parents accessing grades on line from previous year by 5 percent. Increase the frequency of parents of English Language Learners accessing grades on line from previous year by 5 percent, or until the number reaches 85% Each school will use a parent dialer to send home messages a min of 4 times per month. Each school will send home an email or Remind 101 type message to all active email addresses a minimum of 4 times per month. Each school will hold a 'Coffee Talk" 5 times per school year to discuss happenings around the campus and community.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase family engagement through the use of online parent portal by parent education and communication.	MSMS	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners	Increase the frequency of parents accessing grades on line from previous year by 5 percent. No financial impact.

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase family engagement by use of parent/ home communication by phone dialer.	LEA-Wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each school will use a parent dialer to send home messages a min of 4 times per month. No financial impact. Purchase of Parent Square- increased capacity to communicate with phone dialer, email, text and app access. 5000-5999: Services And Other Operating Expenditures LCFF 4,800
Increase family engagement by increasing the use of email and text services for parent/ home communication.	LEA-Wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each school will use a text or email services to send home messages a min of 4 times per month. No financial impact.
Increase family engagement by expanding the number of informal principal/ parent meetings.	LEA-wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Each site will hold 5 coffee talks/ community events a year. No financial impact.
Increase the frequency of parents of English Language Learners accessing grades on line through parent education via the Parent Liaison.	MSMS	_ All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient	Parent Liaison will personally contact and educate parents of EL learners in how to access Parent Portal. No financial impact.

		_ Other Subgroups: (Specify)	

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

GOAL 4:	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.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	In order provide access to a quality education to increase student achievement, the following needs were identified by stakeholders. • Highly Qualified Teaching Staff • Maintain Instructional Materials and Facilities Williams Complaints at Zero or Resolved • Lower Class Sizes in K-3 classrooms. • Alignment of Common Core Lessons across grade levels to ensure full implementation • Ensure students are performing well on State and District Standardized Assessments • Close the Achievement Gap for our Special Education Students. • Flexibility in FTE at the Middle School to build a solid instructional schedule. • Fine Arts program activities to correlate with the implementation of the Common Core State Standards. • Additional programs at each site to help support each identified group of students. • Use of consistent grade level Benchmarks across NUSD to calibrate instruction • With the adoption of the new CCSS, we will need to evaluate and determine which instructional materials will need to be supplemented or replaced. • As staff continue to build instructional units, new common core aligned materials will need to be purchased. • Students need early access to STEM education

Goal Applies to:	Schools:	NES, VVES, MSMS
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	98% of teachers will be highly qualified as determined by DataQuest
	Maintain all Williams complaints at Zero or resolved.
	Lower class sizes by requirements set up in the LCFF funding model.
	Provide a minimum of 4 days of release time for each grade level to adjust CCSS lessons
	2 percent fewer students will perform below grade level in each significant subgroup and in total over the previous year.
	Special Education students will increase scores on benchmark reading assessments by 4 percent.
	Provide one additional 6th period assignment to allow for scheduling flexibility and lower an impacted class at the middle school
	Identify four different checkpoints in the school year to administer benchmark assessments
	Pilot state approved mathematics programs at selected grade levels district-wide.
	Form a committee to review language arts materials.
	Design, construct and staff an elementary STEM lab at each site.
	Provide extended day and summer school opportunities for underachieving students
	Provide elementary students with diagnostic and instructional support in English and Math

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to Ensure Highly Qualified Staff for the Students of NUSD	LEA-wide	X All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	98% of teachers will be highly qualified as determined by Data Quest. No financial impact.
Maintain instructional materials for our students and staff	LEA-wide	X All _____ OR:	Completely resolve any Williams issue if one were to arise. 5800: Professional/Consulting Services And Operating

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expenditures Base 10,000
Lower Class Sizes to support student engagement as defined under LCFF	LEA-wide	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain 2.0 FTE 2014-15 class size reduction at VVES to satisfy the requirements set up in the LCFF funding model. 1000-1999: Certificated Personnel Salaries LCFF 125,097 Increase K-3 FTE as needed to further reduce class sizes as required in the LCFF funding model. 1000-1999: Certificated Personnel Salaries LCFF 149,082
Investigate expanding the work day/ year to provide additional student services K-8.	LEA-wide	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Form a committee to Investigate expanding the work day/ year to provide additional student services K-8. Financial impact to be determined through bargaining unit negotiations. Supplemental/Concentration
Provide collaboration time for staff to ensure a rigorous delivery of CCSS to our students.	LEA-wide	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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
Close the achievement gap for our Special Education students.	LEA-Wide	_ All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth	Provide professional development opportunities for our Special Education teachers. 1000-1999: Certificated Personnel Salaries LCFF 4,000 Provide professional development opportunities for our

		_ Redesignated fluent English proficient X Other Subgroups: (Specify) SpEd students	Special Education teachers. 4000-4999: Books And Supplies LCFF 2,000
Provide additional flexibility to lower class sizes.	MSMS	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide additional 6th period assignment(s) as needed to allow for scheduling flexibility and lower impacted class(es). 1000-1999: Certificated Personnel Salaries LCFF 12,316
Provide financial support to assist in the implementation of site determined Fine Arts Program.	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adjust dollar amount as needed based on individual site implementation. 4000-4999: Books And Supplies LCFF 3,000
Provide financial support to assist in the implementation of site determined enrichment opportunities to be accessed by interested students and staff.	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adjust dollar amount as needed based on individual site implementation. 4000-4999: Books And Supplies LCFF 3,000
Provide common assessments to identify areas of strengths and weakness for the administration of SBAC.	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Identify four different checkpoints in the school year to administer benchmark assessments and use data from Illuminate to inform instruction. No financial impact.

		(Specify)	
Update curriculum to provide tools necessary to properly implement the Common Core State Standards.	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Pilot state approved mathematic samples at selected grade levels district-wide. Form a committee to review language arts materials. 1000-1999: Certificated Personnel Salaries LCFF 1,500
Continue to evaluate and select supplemental instructional materials to support standards transitions in ELA, math, and science.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Evaluate and adjust material request as necessary. 4000-4999: Books And Supplies LCFF 36,000 Evaluate and adjust material request as necessary. 4000-4999: Books And Supplies LCFF 72,000
Provide elementary education in STEM at NES and VVES.	NES, VVES	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Construct and purchase STEM lab for each elementary campus. 6000-6999: Capital Outlay LCFF 260,000 Hire and train an instructional aid for each lab (5.75 hours) 2000-2999: Classified Personnel Salaries LCFF 30,686
Create extended school day and school year opportunities for under-achieving students, low income pupils, and English Learners.	LEA-Wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fund an on-site tutoring program at elementary sites as funded by SES 1000-1999: Certificated Personnel Salaries LCFF 75,000 Fund Elementary Summer School Summer 2015 1000-1999: Certificated Personnel Salaries LCFF 32,400 Elementary Summer School supplies 4000-4999: Books And Supplies LCFF 600 Transportation/ Elementary Summer School Field Trip (Obj 5801) 5000-5999: Services And Other Operating Expenditures LCFF 2,000

Provide diagnostic and instructional support for student achievement in English and/or Math	NES, VVES	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	i-Ready online diagnostic and instruction 4000-4999: Books And Supplies LCFF 34,170
Provide access to STEM education.	LEA-wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase consumable materials for middle school STEM lab. 4000-4999: Books And Supplies LCFF 7,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	98% of teachers will be highly qualified as determined by DataQuest
	Maintain all Williams complaints at Zero or resolved.
	Lower class sizes by requirements set up in the LCFF funding model.
	Provide a minimum of 4 days of release time for each grade level to adjust CCSS lessons
	2 percent fewer students will perform below grade level in each significant subgroup or more and in total over the previous year.
	Special Education students will increase scores on benchmark reading assessment by 3 percent and on SBAC by 4 percent.
	Provide one additional 6th period assignment to allow for scheduling flexibility and lower an impacted class at the middle school
	Identify four different checkpoints in the school year to administer benchmark assessments
	Adopt new mathematics materials based on findings of pilot and committee.
	Pilot state approved language arts samples at selected grade levels district-wide.
	Fund on-going costs at each school's STEM lab.
	Provide extended day and/or summer school opportunities for underachieving students
	Provide elementary students with diagnostic and instructional support in English and Math
	Evaluate the need for and provide for extended day and summer school opportunities for underachieving students
	Provide students with diagnostic and instructional support in English and math.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to Ensure Highly Qualified Staff for the Students of NUSD	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	98% of teachers will be highly qualified as determined by Data Quest. No financial impact.

Maintain instructional materials for our students and staff	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Completely resolve any Williams issue if one were to arise. 5800: Professional/Consulting Services And Operating Expenditures Base 10,000
Lower Class Sizes to support student engagement as defined under LCFF	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Add additional teachers as needed to lower class sizes by the requirements set up in the LCFF funding model. 1000-1999: Certificated Personnel Salaries LCFF 141,274 Maintain class size reduction from previous school years 1000-1999: Certificated Personnel Salaries LCFF 284,520
Provide collaboration time for staff to ensure an accurate assessment of and rigorous delivery of CCSS to our students.	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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
Provide additional flexibility to lower class sizes.	MSMS	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide additional 6th period assignment(s) as needed to allow for scheduling flexibility and lower impacted class(es). 1000-1999: Certificated Personnel Salaries LCFF 12,747
Provide financial support to assist in the implementation	LEA-Wide	X All - - - - - - - - - -	Adjust dollar amount as needed based on individual site

of site determined Fine Arts Program.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	implantation. 4000-4999: Books And Supplies LCFF 3,000
Provide financial support to assist in the implementation of site determined enrichment opportunities to be accessed by interested students and staff.	LEA-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) High Achievers	Adjust dollar amount as needed based on individual site implementation. 4000-4999: Books And Supplies LCFF 3,000
Provide common assessments to identify areas of strengths and weakness, and realignment for the administration of SBAC.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Identify four different checkpoints in the school year to administer benchmark assessments and use data from Illuminate to inform instruction. No financial impact.
Update curriculum to provide tools necessary to properly implement the Common Core State Standards.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adopt new mathematics materials based on findings of committee. Pilot state approved language arts samples at selected grade levels district-wide. 4000-4999: Books And Supplies LCFF 100,000 Professional Development 1000-1999: Certificated Personnel Salaries LCFF 25,000
Create extended school day and school year opportunities for under-achieving students, low income pupils, and English Learners.	NES, VVES	_ All OR: X Low Income pupils X English Learners	Summer School 2016 Teachers and Principal 1000-1999: Certificated Personnel Salaries LCFF 32,400 Transportation/ Summer School Field Trip (Obj 5801) 5000-

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5999: Services And Other Operating Expenditures LCFF 2,000
			Summer School supplies 4000-4999: Books And Supplies LCFF 600
Supplement adopted math materials as needed. Investigate supplemental ELA materials during the pilot year. Support transition to NGSS with supplemental materials.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Evaluate and adjust material request as necessary. 4000-4999: Books And Supplies LCFF 18,000
Provide elementary education in STEM at NES and VVES.	NES, VVES, MSMS	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase consumable materials for three school site STEM labs 4000-4999: Books And Supplies LCFF 21,000
			Staff STEM lab 2000-2999: Classified Personnel Salaries LCFF 31,760
Provide students with diagnostic and instructional support in math and English	NES, VVES	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	i-Ready diagnostic and instructional support 4000-4999: Books And Supplies LCFF 34,170
Investigate extended day and school year opportunities to increase achievement for our middle school population.	MSMS	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Investigate providing after school extended day for students.Unknown financial impact.
			Investigate summer link or bridge programs for student success. Unknown financial impact.

		_ Other Subgroups: (Specify)	
Use results of exploratory committee to design the expansion of the school day and/or year to increase student achievement.	LEA-wide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Use results of exploratory committee to fund the expansion of the school day and/or year to increase student achievement. Financial impact to be determined through bargaining unit negotiations.

LCAP Year 3: 2017-2018	
Expected Annual Measurable Outcomes:	98% of teachers will be highly qualified as determined by DataQuest Completely resolve any Williams issue if one were to arise. Lower class sizes by requirements set up in LCFF funding model. Provide a minimum of 4 days of release time for each grade level to adjust CCSS lessons and benchmark assessments. 2 percent fewer students will perform below grade level in each significant subgroup or more and in total over the previous year. Special Education students will increase scores on benchmark reading assessment by 2 percent and on SBAC by 2 percent. Provide additional 6th period assignments as needed to allow for scheduling flexibility and lower an impacted class. Adjust dollar amount as needed based on individual site implantation for Fine Arts and High Achievers. Adopt new English Language Arts materials based on findings of committee. Fund on-going costs at each elementary STEM lab. Evaluate and provide for extended day/ summer school opportunities for underachieving students, low-income, and English Language Learners Provide diagnostic and instructional support for students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to Ensure Highly Qualified Staff for the Students of NUSD	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	98% of teachers will be highly qualified as determined by Data Quest. No financial impact.
Maintain instructional materials for our students and staff	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners	Completely resolve any Williams issue if one were to arise. 5800: Professional/Consulting Services And Operating Expenditures Base 10,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Lower class sizes to support student engagement as defined under LCFF	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain class sizes as needed as required in the LCFF funding model. 1000-1999: Certificated Personnel Salaries LCFF 440,697
Provide collaboration time for staff to ensure an accurate assessment of and rigorous delivery of CCSS to our students	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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
Extended day and school year opportunities to increase achievement for our middle school population.	MSMS	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Determine costs of teaching personnel. Unknown financial impact. 1000-1999: Certificated Personnel Salaries Determine costs of classified personnel. Unknown financial impact. 2000-2999: Classified Personnel Salaries Determine costs of transportation. Unknown financial impact. 5000-5999: Services And Other Operating Expenditures Determine supply costs. Unknown financial impact. 4000-4999: Books And Supplies
Continue to implement the expanded school day/ school year	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Continue to fund the expansion of the school day and/or year to increase student achievement. Financial impact will be determined through bargaining unit negotiations.

		_ Other Subgroups: (Specify)	
Provide additional flexibility to lower class sizes and provide access to STEM education	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide additional 6th period assignment(s) as needed to allow for scheduling flexibility and lower impacted class(es). 1000-1999: Certificated Personnel Salaries LCFF 13,193
Provide financial support to assist in the maintenance of a site determined Fine Arts Program.	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adjust dollar amount as needed based on individual site implantation for Fine Arts Education 4000-4999: Books And Supplies LCFF 3,000
Provide financial support to assist in the implementation of site determined enrichment opportunities to be accessed by interested students and staff.	LEA-wide	_ All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) High Achievers	Adjust dollar amount as needed based on individual site implementation 4000-4999: Books And Supplies LCFF 3,000
Update curriculum to provide tools necessary to properly implement the CCSS.	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adopt new English Language Arts materials based on findings of committee. 4000-4999: Books And Supplies LCFF 75,000
			Staff Development 1000-1999: Certificated Personnel Salaries LCFF 50,000

Provide access to STEM education	LEA-wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fund on-going costs at each of the three site STEM labs. No financial impact. Consumable materials 4000-4999: Books And Supplies LCFF 21,000 Staffing for two elementary sites 2000-2999: Classified Personnel Salaries LCFF 32,872
Provide diagnostic and instructional support for students.	NES, VVES	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	I-Ready diagnostic and instructional tool 4000-4999: Books And Supplies LCFF 34,170
Create extended school day and school year opportunities for under-achieving students, low income pupils, and English Learners.	NES, VVES	_ All ------------ OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Summer School 2017 Teachers and Principal 1000-1999: Certificated Personnel Salaries LCFF 32,400 Summer School Supplies 4000-4999: Books And Supplies LCFF 600 Transportation Summer School Field Trip (5801) 5000-5999: Services And Other Operating Expenditures LCFF 2,000

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

GOAL 5:	Support successful student learning with technology support for instruction, data, and assessment.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 X 6 X 7 X 8 COE only: 9 _ 10 _ Local : Specify

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: • Build a stronger infrastructure by increasing the network capacity to meet the needs of additional devices. • Additional support to address both hardware technology issues, as well as the use in the classrooms and offices • Survey staff on an annual basis on needs in technology. • Provide increased student learning opportunities by providing students access to devices and programs that will meet the needs of our students for instruction and assessment.

Goal Applies to:	Schools: NES, VVES, MSMS,
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Add student wireless devices to bring the number of computer on wheel carts to at least one per grade level, per site K-8 Analyze work orders to determine personnel requirements with the expansion in the number of devices. Hire a TOSA as to support student achievement through the use of the devices and software/ web-based programs selected. Offer 8 hours of professional development to ensure successful implementation of technology in the classroom Send out annual technology survey and continue to assess site needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Assess needs of infrastructure to move forward in adding additional devices for classrooms.	LEA-Wide	X All OR: _ Low Income pupils	Send out annual technology survey and continue to assess and meet site infrastructure needs. 6000-6999: Capital Outlay LCFF 60,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide infrastructure for expanded technology devices and usage in classrooms in schools. 6000-6999: Capital Outlay LCFF 255,000
Provide additional support to assist teachers and students in implementing CCSS.	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hire a TOSA in the role of classroom technology integration/ professional development 1000-1999: Certificated Personnel Salaries LCFF 95,648 Investigate the need to hire a computer technician or increase hours to support CCSS implementation and increased numbers of devices. 2000-2999: Classified Personnel Salaries LCFF 34,746
Survey staff and determine most critical needs in area of technology.	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Send out annual tech survey and continue to assess site needs. No financial impact.
Support instructional staff and student achievement by providing student computer devices.	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Increase the amount of students accessing individual student devices. Purchase an additional Chrome Book Cart (COWs) 4000-4999: Books And Supplies LCFF 22,000
Support district-wide computer based programs	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	TOSA will hold trainings with certificated staff throughout the year to ensure successful implementation of the tech component of these programs. (8) 1000-1999: Certificated Personnel Salaries LCFF 21,000

	English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Complete infrastructure needs based on FCMAT and staff assessment. Add student wireless devices, maintaining one COW per grade level K-4, 7-8. Providing 1:1 devices for students in grades 5 & 6. Analyze work orders to determine personnel requirements with the expansion in the number of devices. Maintain TOSA as needed to support student achievement through the use of the devices and software/ web-based programs selected. Offer 6 hours of professional development to ensure successful implementation of these programs. Send out annual technology survey and continue to assess site needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Assess needs of infrastructure to move forward in adding additional devices for classrooms.	LEA-Wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Send out annual technology survey and complete any additional site infrastructure needs. 6000-6999: Capital Outlay LCFF 30,000
Provide additional support to assist teachers in implementing CCSS.	LEA-Wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue TOSA ed tech position 1000-1999: Certificated Personnel Salaries LCFF 98,996 Continue to support classrooms and the increased number of devices utilized by analyzing the work load and hiring a technician or expanding hours as needed. 2000-2999: Classified Personnel Salaries LCFF 35,962
Survey staff and determine most critical needs in area of technology.	LEA-Wide	X All – – – – – – – – – – – OR:	Send out annual tech survey and continue to assess site needs.No financial impact.

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Support instructional staff with keyboarding and computing skills	NES VVES	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Increase the amount of students who have access to individual student devices by going 1:1 in grades 5 and 6 4000-4999: Books And Supplies LCFF 68,000
Support district-wide computer based programs with professional development	LEA-Wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Add student wireless devices, maintaining one COW per grade level K-3, 8. Providing 1:1 devices for students in four grade levels grades (4-7) Analyze work orders to determine personnel requirements with the expansion in the number of devices. Maintain TOSA as needed to support student achievement through the use of the devices and software/ web-based programs selected. Offer 6 hours of professional development to ensure successful implementation of these programs. Send out annual technology survey and continue to assess site needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue adding additional devices to meet student and staff needs.	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Add student devices to grade levels 4 and 5, bringing the amount of grade levels with 1:1 devices to four. 4000-4999: Books And Supplies LCFF 68,000
Continue to monitor personnel and adjust as needed to support CCSS implementation and support expanded device usage.		X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue TOSA position 1000-1999: Certificated Personnel Salaries LCFF 102,461 Continue to support classrooms and the increased number of devices utilized by analyzing the work load and hiring a technician or expanding hours as needed. 2000-2999: Classified Personnel Salaries LCFF 37,221
Support district-wide computer based programs with professional development	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	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

		_ Other Subgroups: (Specify)	

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Goal A: Professional Development for All A1: Positive Behavior Intervention Support A2: Provide Common Core Implementation Professional Development and instructional strategies. A3: Train supervision staff in school-wide, consistent procedures A4: Train K-6 Instructional staff on district-wide writing program. Identified Classified Staff as well. A5: Train both certificated and classified staff on the Illuminate student information system. A6: Provide certificated staff with targeted training for implementation of CCSS directed to our English Learner Population.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	NES, VVES, MSMS
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Inservice training for 70% of certificated staff Inservice training for 20% of identified classified staff. Develop units of study across each subject area. Instructional strategies to be discussed, reviewed and refined. Gather baseline data from discipline reports. Provide supervision staff with 2 half-day (4 hour) trainings. Research and select State Approved Writing program. Fully Train 100% of Staff on the new student informational portions of the program. Begin to develop new benchmark assessments in the Illuminate program. Train staff on English Language Instructional techniques.	Actual Annual Measurable Outcomes:	100% of Identified staff have been trained in new Illuminate Student Information System. Each grade level has worked collaboratively to develop detailed Units of Study organized through our SyncEd Solution system. Baseline discipline data has been organized and reviewed at each school site. Step Up to Writing has been selected as our K-8 writing program. Testing training completed at 2/3 of district sites. 62% of certificated staff completed GLAD training. 82% of certificated staff completed Direct Interactive Instruction Training. 100% of PBIS committee members have been trained in site level PBIS implementation.

		21 staff members have been trained in CPI Part 1.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide professional development opportunities for both our classified and certificated staffs.	Inservice training for 70% of certificated staff. Inservice training for 20% of identified classified staff 1000-1999: Certificated Personnel Salaries LCFF 18,000	The district goals included district wide staff development for effected staff in key areas: Illuminate Student Information System Direct Interactive Instruction Guided Language Acquisition and Design Crisis Prevention Institute Positive Behavior Interventions and Support 100% of identified classified and certificated staff have been trained in new Illuminate Student Information System. The district made available Direct Interactive Instruction to all classroom teachers and TOSAs. 82% participated in the training. The costs were increased by the addition of co-teaching and coaching days for participating teachers, principals, and TOSAs to increase efficacy. 61% have completed the six day GLAD Training (see specific item below) CPI training was provided to effected classified staff. Year Two PBIS training was made available to staff members interested in joining the site PBIS team, as well as new staff members. Continue to fund TOSA positions to deliver Tier 2 intervention.	Certificated substitutes and extra duty expenditures as of 5/4/15 1000-1999: Certificated Personnel Salaries LCFF $9,900 Classified substitutes and extra duty pay budgeted as of 5/4/15 2000-2999: Classified Personnel Salaries LCFF $3,268 PBIS Training Val Verde SELPA/ TOSA positions. 1000-1999: Certificated Personnel Salaries LCFF 287,271 Action Learning Systems ELA 5800: Professional/Consulting Services And Operating Expenditures Base 8,800 Action Learning Systems ELA 4000-4999: Books And Supplies Base 4,400 Action Learning Systems Cohort One/ Admin 5800: Professional/Consulting Services And Operating Expenditures Base 13,200 Action Learning Systems Cohort One/ Admin 4000-4999: Books And Supplies Base 3465 Action Learning Systems Coaching 5800: Professional/Consulting Services And Operating Expenditures Base 8,800 Action Learning Systems Coaching 5000-5999: Services And Other Operating Expenditures Base 6,600 Action Learning Systems Common Core Leadership Academy 5000-5999: Services And Other Operating

			Expenditures CCSSIF 13,200.00
Scope of Service LEA-wide X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Staff will develop and refine course units of study, with focused trainings on instructional strategies.	Develop units of study across each subject area. Instructional strategies to be discussed, reviewed and refined. 1000-1999: Certificated Personnel Salaries LCFF 3,000	Math and English grade level representative teachers made use of Action Learning System SyncEd System to create and organize units of study. Implementation of these units was through the instructional delivery method of Direct Interactive Instruction. The costs for release days in this action item was combined with the action item to provide four release days per year at grade level, and is funded there. This budget item only accounted for release day substitute costs. Those were incorporated into the four release days. The software program was purchased using other funds, Common Core funds.	The SyncEd Solution- Action Learning Systems 5800: Professional/Consulting Services And Operating Expenditures CCSSIF 22,500
Scope of Service LEA-wide X All ------------------------------ OR: _ Low Income pupils _ English Learners		Scope of Service LEA-wide X All ------------------------------ OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Classified staff will be trained on consistent practices at each of our individual school sites	Gather baseline data from discipline reports. Provide supervision staff with 2 half-day (4 hour) trainings. 2000-2999: Classified Personnel Salaries LCFF 1,200	Baseline discipline data has been collected through the new SIS, Illuminate. Trainings will be moved to year 2015-16 at the elementary schools. Mountain Shadows Middle School's classified supervisory staff meets every Thursday. Meetings include data review, active supervision training, and elements of PBIS training.	No financial impact
Scope of Service	LEA-wide X All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	LEA-wide X All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Certificated and identified classified staff will be trained on a common core approved writing system that will be consistent across the district	Research and select State Approved Writing program. 4000-4999: Books And Supplies LCFF 25,000	After reviewing writing programs, Step up to Writing was chosen as our K-8 Writing Model. Implementation and professional development will begin during the 2015-16 SY.	Purchased teacher and classroom materials for Step Up to Writing 4000-4999: Books And Supplies LCFF 28,989.25
Scope of Service	K-6 X All - OR:		Scope of Service	K-8 X All - OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Staff will need to be appropriately trained on the new Assessment and Data portion of the Student Information System in order to keep updated records and develop benchmark assessments as necessary.	Fully Train 100% of Certificated Staff on the new student informational portions of the program. Begin to develop new benchmark assessments in the Illuminate program.	All certificated and classified staff members who utilize the SIS were trained in a series of trainings in the fall of 2014. Benchmark assessments were created during the grade level release days provided for in the action item in Goal 4.	No financial impact 0
Scope of Service LEA-wide X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Students identified as English Learners will receive necessary interventions in order to close the existing achievement gap.	Train certificated faculty on English Language Instructional techniques. 1000-1999: Certificated Personnel Salaries LCFF 10,000	Over 61% of certificated classroom teachers have participated in Guided Language Acquisition Development presented by OCDE. OCDE Project GLAD® (Guided Language Acquisition Design) is an instructional models that aims to help teachers by providing differentiated strategies to integrate instruction in English and grade-level content in a heterogeneous, mainstream classroom. Project GLAD is a K-12 instructional model consisting of 35 well-articulated strategies. It is particularly designed for	Trainer Costs 5000-5999: Services And Other Operating Expenditures Title III 1,958.24 Training Fees and Materials 5000-5999: Services And Other Operating Expenditures Title III 25,752.00 Substitute Costs 1000-1999: Certificated Personnel Salaries Title III 18,200

		teachers who have a significant number of ELLs in their mainstream classrooms.	
Scope of Service LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Close the achievement gap for our EL students.	The number of EL students scoring proficient on the CELDT will increase annually by 4 percent. In addition, 1 percent of EL students will be reclassified over the previous year.	District wide 1.5 percent of EL were reclassified in 2014-15. Percent in Cohort Attaining English Proficient Level (AMAO 2 >=5 Years) 40.88 (2013) to 46.82 (2014) Percent in Cohort Attaining English Proficient Level (AMAO 2 <5 Years) 24.09 (2013) to 20.13 (2014)	No financial impact 0
Scope of Service LEA-wide (targeted for EL) _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient		**Scope of Service** LEA-wide (targeted for EL) _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient	

_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Close the achievement gap for our EL and low-income learners by providing additional intervention and support during the school day.	Add an additional TOSA to deliver Tier 2 and Common Core Instruction. 1000-1999: Certificated Personnel Salaries Title I 98,000	An additional TOSA was hired and split between the two elementary sites. She specifically works with Read 180 and students whose reading level falls 2.0 grades behind standard.	Title I VVES 1000-1999: Certificated Personnel Salaries Title I 23,905 Title I NES 1000-1999: Certificated Personnel Salaries Title I 23,905
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase family engagement in school events targeting our EL, Foster youth and low-income families.	Establish a baseline of families who attend school functions and feel welcome on campus.	This item was removed because it was not quantifiable. Family engagement and communication make up most of Goal 2.	No financial impact
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase family engagement and learning opportunities for our parents and provide outreach services for our low-income families.	Establish a baseline of families who attend parent nights and programs designed for family education and growth.	This item was removed because it was not quantifiable. Family engagement and communication make up most of Goal 2.	No financial impact

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

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The impact of district-wide professional development in our Student Information System, SyncEd Solutions, Direct Interactive Instruction, Guided Language Acquisition and Design, Crisis Prevention Institute, and Positive Behavior Intervention and Supports have given the teaching and classified school staffs a focus on state priorities in pupil achievement, pupil engagement and school climate. Through the review process it was decided to continue to provide additional professional development in these areas so more teachers and staff can participate, as well as provide opportunity for newly hired staff. In addition, the district will expand professional development to include the adopted K-8 writing program, Step Up to Writing. Based on stakeholders comments regarding this goal it was determined to continue to provide funding for the four Teachers on Special Assignment who are working closely with under-performing students through a variety of interventions at each site. While maintaining the integrity of the stakeholders' input as well as the planned action/service items, in 2015-2016 the goal was rewritten.

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

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

Original GOAL 2 from prior year LCAP:	Goal B: Student Safety and Well-Being	Related State and/or Local Priorities:
	B1: Reduce suspension rate at Mountain Shadows Middle School	1 X 2 _ 3 X 4 X 5 X 6 X 7 _ 8 X
	B2: Expand our transportation routes for home to school transportation.	COE only: 9 _ 10 _
	B3: Decrease number of "Bullying incidents" during school hours to decrease the number of suspensions, expulsions and limit the middle school drop out rate.	Local : Specify
	B4: Pursue Safe Routes to School Grant to provide sidewalk access to each of our three school sites.	
	B5: Addition of an elementary school PBIS counselor at Nuview and Valley View Elementary Schools	
	B6: Add an additional 1.25 hrs. to Health Technician position at each of our three school sites.	
	B7: Construct a media center/library at Mountain Shadows Middle School	
	B8: Construct a barrier on the east facing boundary of Nuview Elementary School around the kindergarten playground.	
	B9: Kindergarten restroom accommodations at Nuview Elementary.	
	B10: Construct a kindergarten restroom in the, "E" Pod at Valley View Elementary School.	
	B11: Review the need to re-key classroom door locks at each site to ensure locking mechanism from inside the classroom. Explore optional digital locking mechanisms	
	B12: Panic Buttons in each classroom for emergency situations.	
	B13: Additional Lobby Guard System at each of our preschool locations.	
	B14: Replace outdated kindergarten playground equipment at both Valley View and Nuview Elementary Schools.	

Goal Applies to:	Schools:	NES, MSMS, VVES
	Applicable Pupil Subgroups:	All

| Expected Annual Measurable | Gather baseline data under new protocols and site leadership. Implement, monitor, and track effect on bullying. | Actual Annual Measurable | School gathered baseline data under new protocols and site leadership. Implemented PBIS, Boys Town Social Skills, monitored, and tracked effect on reducing bullying. Based on the |

Outcomes:	Reinstate walking distance of ¾ mile for students K-6 and 1½ miles for students 7-8. Hire staff as necessary.	Outcomes:	CDE Suspension and Expulsion Report For 2012-13 and 2013-2014, Mountain Shadows Middle School Suspension Rates fell from 11.7% to 7.1%. NUSD's suspension rate fell from 3.2% to 2.3% as a result.
	Gather baseline data on reports of bullying at each of the 3 school sites. Organize parent training courses on how to use SPRIGIO system. Determine parent involvement baseline.		Reinstated walking distance of ¾ mile for students K-6 and 1½ miles for students 7-8. Hired two additional staff.
	Submit Safe Routes to School Grant for Nuview Elementary School.		Gathered baseline data on reports of bullying through Illuminate and Sprigeo at each of the 3 school sites. Organize parent training courses on how to use Sprigeo system. Determine parent involvement baseline.
	Hire and evaluate a new elementary school counselor to share between our two elementary sites. Gather baseline data on student behavior incidents.		Submitted Safe Routes to School Grant for Nuview Elementary School.
	Add an additional 1.25 hrs. of support in order to address identified student needs.		Hired .4 FTE and .6 FTE elementary school counselors to service the two elementary sites.
	During July/August of 2014, design a media center/library in Room 17 ready for student use by the commencement of the 2014/15 school year.		Added an additional 1.25 hrs. of support in the health office in order to address identified student health needs at each of the three sites.
	During July/August of 2014, develop a plan to construct a barrier surrounding the kindergarten play area at Nuview Elementary.		Designed and built a media center/library in Room 17 that opened in September 2014.
	Construct a DSA approved restroom facility in rooms 15 and 16 at Nuview Elementary School.		Constructed a barrier surrounding the kindergarten play area at Nuview Elementary.
	Construct a DSA approved restroom facility in the "E" Pod at Valley View Elementary School.		Constructed two restroom facilities in rooms 15 and 16 at Nuview Elementary School.
	Research the need to replace door locks at each of our school sites. Explore optional locking mechanisms		Researched replacing the door locks at each of our school sites, decided to explore optional locking mechanisms for student and staff safety.
	Analyze the need in addition to pros and cons of installing a, "panic button" system in each of our student occupied classrooms.		Researched using the existing phone system in lieu of installing a, "panic button" system in each of our student occupied classrooms.
	Install and train affected staff on Lobby Guard System at both Nuview and Valley View Elementary Schools.		Installed and trained appropriate staff on Lobby Guard System at all three school sites and both child development centers.
	Evaluate the need and research new equipment to be installed at each of our elementary school kindergarten playgrounds.		Evaluated the need and researched new equipment to be

		installed at each of our elementary school playgrounds, to be funded in the 2015-16 school year.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Ensure that the suspension rate for students at MSMS decreases to align with county average.	Gather baseline data under new protocols and site leadership.	Based on the CDE Suspension and Expulsion Report For 2012-13 and 2013-2014, Mountain Shadows Middle School Suspension Rates fell from 11.7% to 7.1%. NUSD's suspension rate fell from 3.2% to 2.3% as a result.	No financial impact 0
Scope of Service MSMS X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service MSMS X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide transportation options for students.	Reinstate walking distance of ¾ mile for students K-6 and 1 ½ miles for students 7-8. Hire staff as necessary. 2000-2999: Classified Personnel Salaries LCFF 65,000	Added two additional bus drivers and additional routes for each school site. All walking distances fall in these guidelines: ¾ mile for students K-6 and 1 ½ miles for students 7-8. The amount budgeted accounted for per mile fuel and maintenance costs that have been funded elsewhere.	Salaries for two bus drivers 2000-2999: Classified Personnel Salaries LCFF 44,915
Scope of Service LEA-wide X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR:		Scope of Service LEA-Wide X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Through the use of a variety of reporting systems, ensure bullying instances are minimized at each school site.	Gather baseline data on reports of bullying at each of the 3 school sites. Organize parent training courses on how to use SPRIGEO system. 4000-4999: Books And Supplies Base 200	Sprigeo reports in 2013-2014 Nuview El 42 Valley View 0 MSMS 13 Sprigeo reports in 2014-2015 as of 5/7/15 Nuview El 19 Valley View 0 MSMS 5 MSMS sent home parent letters with each family at registration. Parent training was conducted at the October Parent Meeting. Nuview EL posted posters on campus, flyer in new enrollment packet , link on website both district and school website Valley View posted the posters Sprigeo is fully funded PO#P-0017832. The amount budgeted did not account for the cost of the service.	Sprigeo Annual Membership 4000-4999: Books And Supplies Base 1,480.52
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Provide safe walking options for students in our school community.	Submit Safe Routes to School Grant for Nuview Elementary School.	Grant was submitted June 2014. It was not awarded to NES in Round One.	No financial impact
Scope of Service LEA-wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service NES X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide counseling services for students at the elementary level.	Hire and evaluate a new elementary school counselor to share between our two elementary sites. 1000-1999: Certificated Personnel Salaries LCFF 95,000	.6 FTE Counselor was hired to provide counseling services at Nuview El. .4 FTE Counselor was hired to provide counseling services Valley View (assigned .6 FTE at MSMS to be continued in Year 2015-16 with concentration funds; this counselor also does district wide foster youth services) The amount budgeted allowed for the flexibility to hire an experienced counselor with a greater salary due to step and range. These positions have been budgeted for through 17-18 as needed.	.6 FTE 1000-1999: Certificated Personnel Salaries LCFF 34,737.57 .4 FTE 1000-1999: Certificated Personnel Salaries LCFF 23,158.38
Scope of Service NES, VVES X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service NES, VVES X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase coverage to ensure students have access to a health expert during school hours.	Add an additional 1.25 hrs. of support in order to address identified student needs. 2000-2999: Classified Personnel Salaries LCFF 6,750	All three sites have a health clerk on campus for 7.00 hours providing the ability for health outreach to a greater number of students. The amount budgeted was not adequate to cover the increased hours, the expanded hours have been budgeted through 2018.	Increase of 1.25 per work day 2000-2999: Classified Personnel Salaries LCFF 14,599
Scope of Service LEA-wide X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Build a Media Center at our middle school for student use.	During July/August of 2014, design a media center/library in Room 17 ready for student use by the commencement of the 2014/15 school year. 4000-4999: Books And Supplies LCFF 31,000	The MSMS media center/ library media tech started on 8/29/14. The library opened in September. Students no longer have to leave the fenced area of the school to access a library on the high school campus.	Furnishings 4000-4999: Books And Supplies LCFF 30,873.13
Scope of Service MSMS X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service MSMS X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Build a safety barrier surrounding the Kindergarten playground at Nuview Elementary School.	During July/August of 2014, construct a barrier surrounding the kindergarten play area at Nuview Elementary. 6000-6999: Capital Outlay Base 20,000	The safety barrier was installed surrounding the kindergarten play area. This barrier is designed to prevent cars from leaving the road and entering the playground. The cost came out lower than expected due to a design change.	Moore Fencing installed on 9/9/14 6000-6999: Capital Outlay Base 11,295.32
Scope of Service ┆ NES X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ NES X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure equity amongst each of our Kindergarten classrooms at Nuview Elementary School.	Construct a DSA approved restroom facility in rooms 15 and 16 at Nuview Elementary School. 6000-6999: Capital Outlay Base 50,000	Two restrooms were built and put to student use in classrooms 15 and 16. The amount budgeted was reduced by a design change.	Restroom flooring- Miller and Sons Carpet One 6000-6999: Capital Outlay Base 1,959.00 J. Koons Drywall for Kindergarten bathrooms 6000-6999: Capital Outlay Base 7,305.00 Plumbing 6000-6999: Capital Outlay Base 8,607.88 DSA 6000-6999: Capital Outlay Base 990 Tony Viola Painting 6000-6999: Capital Outlay Base 330
Scope of Service ┆ NES X All OR: _ Low Income pupils		Scope of Service ┆ NES X All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure equity amongst each of our Kindergarten classrooms at Valley View Elementary School.	Construct a DSA approved restroom facility in the "E" Pod at Valley View Elementary School. 6000-6999: Capital Outlay Base 70,000	Item moved to 2015-16 school year.	No financial impact
Scope of Service VVES X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service VVES X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide the ability for teachers to lock secure their classrooms from inside their classrooms.	Review the need to replace locking systems at each of our school sites. Replace when necessary. 6000-6999: Capital Outlay LCFF 25,000	Rather than replace the locking systems the district is investigating the use of security items to allow a door to be unable to be opened (i.e. The Bearacade, The Sleeve, JAMBLOCK). This amount has been budgeted for the 2015-16 school year.	No financial impact
Scope of Service LEA-wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Provide additional safety measures for school staff.	Analyze the need in addition to pros and cons of installing a, "panic button" system in each of our student occupied classrooms.	As of 5/8/15 facilities director is investigating the feasibility of using the phones as a panic system/ office notification of emergency.	No financial impact
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide a level of equity and safety at each of our preschool and elementary school sites.	Install and train effected staff on Lobby Guard System at both Nuview and Valley View Elementary and Pre-Schools. 4000-4999: Books And Supplies LCFF 7,000	Trial period for Lobby Guard Scout Kiosk at Nuview Elementary School 5 kiosks for VVES, MSMS, NBECHS, Valley View Childcare and Nuview Childcare were purchased after the successful NES trial period. 2/6/15. The costs were higher than expected. For student and staff safety district wide the kiosks were installed at the pre-schools, the three sites and the charter high school.	Lobby Guard 4000-4999: Books And Supplies LCFF $3,120.00 Lobby Guard 4000-4999: Books And Supplies LCFF $15,350.00
Scope of Service NES, VVES X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Ensure safe play equipment for our kindergarten students district-wide.	Evaluate the need and research new equipment to be installed at each of our elementary school kindergarten playgrounds.	It was determined to fund new equipment at each elementary site in the 2015-16 school year at $155,000.	No financial impact

Scope of Service	NES, VVES		Scope of Service	NES, VVES

X All

OR:

_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

X All

OR:

_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	NUSD will expand counseling services K-8 from the .6 FTE offered at the end of 2013-14 to 2.0 FTE in the 2015-16 school year based on the stakeholder feedback. In addition, we will investigate the need for elementary assistant principal(s). Based on the student needs and usage the MSMS media tech hours will be expanded from 3.75 to 7 hours in the 2015-16 school year. The additional health tech hours will be maintained as a result of reviewing the 2014-15 annual progress. Based on this goal both elementary schools will be replacing elementary playgrounds in the 2015-16 school year. While maintaining the integrity of the stakeholders' input as well as the planned action/service items, in 2015-2016 the goal was rewritten.

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

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

Original GOAL 3 from prior year LCAP:	Goal C: Community and Stakeholder Engagement C1:NUSD will increase the frequency of communication to parents through the posting of on line grading. C2: NUSD will increase the frequency of communication to parents by phone. C3: NUSD will increase the frequency of communication to parents by email or text type services such as Remind 101. C4: NUSD will increase the frequency of communication to parents through a town hall (aka coffee talk) meeting.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 X 5 X 6 X 7 _ 8 COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	Establish a baseline of communication at MSMS by posting grades every two weeks into Illuminate SIS. Each school will use a parent dialer to send home messages a minimum of 1 time per month. Each school will send home an email or Remind 101 type message to all active email addresses a minimum of 1 time per month. Each school will hold a 'Coffee Talk" 3 times per school year to discuss happenings around the campus and community.	Actual Annual Measurable Outcomes:	Established a baseline of use of the Parent Portal at MSMS at 233. Each school used a parent dialer to send home messages a minimum of 3 times per month. Usage reports as of 5/4/15 are as follows: NES 86 schoolwide outreach messages VVES 41 schoolwide outreach messages MSMS 85 schoolwide outreach messages Two of three schools sent home an email, Facebook post, or Remind 101 type message to all active email addresses a minimum of 1 time per month. Two of three schools held a 'Coffee Talks" or parent nights at least three times per school year to discuss happenings around the campus and community.

LCAP Year: 2014-15			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase family engagement	Establish a baseline of communication by posting grades every two weeks into Illuminate SIS.	Teachers post student scores/ grades into Illuminate for use in the Parent and Student portals. 233 parents signed up to access the Parent Portal. Baseline (2014-15)	No financial impact
Scope of Service : Mountain Shadows Middle School X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : MSMS X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Monitor progress using reports available in the Phone Dialer	Each school will use a parent dialer to send home messages a minimum of 1 time per month.	Each school site (MSMS, NES, VVES) uses Blackboard Connect to communicate on a weekly basis. Messages go home in English or Spanish depending on the Correspondence Language indicated in Illuminate. Usage reports as of 5/4/15 are as follows: NES 86 schoolwide outreach messages VVES 41 schoolwide outreach messages MSMS 85 schoolwide outreach messages	BlackBoard Connect 5000-5999: Services And Other Operating Expenditures Base 7,700

Scope of Service: LEA-wide X All - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Monitor progress of how many active email accounts are active in our database.	Each school will send home an email or Remind 101 type message to all active email addresses a minimum of 1 time per month.	NES- No school wide use VVES- No school wide use of an email or text program. However, VVES has a Facebook page with 28 posts in 2014-2015 MSMS- MSMS has a school wide messaging service through Remind (formally Remind 101) 5 messages in 2014-2015	No financial impact
Scope of Service: LEA-wide X All - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase family participation in school events	Each school will hold a 'Coffee Talk' 3 times per school year to discuss happenings around the campus and community.	NES-0 VVES-VVES holds a monthly parent night that coincides with that month's NUSD School Board meeting.	No financial impact

		8/14/14 9/11/14 10/9/14 11/13/14 1/8/15 2/12/15 3/12/15 5/14/15 MSMS- MSMS holds a monthly coffee talk that coincides with that month's Saturday School. Donuts and coffee are provided. 8/18/14 Community Meet and Greet 9/6/14 10/4/14 11/15/14 12/6/14 1/10/15 2/21/15 3/7/15 3/17/15 Community Meeting with Interim Principal 3/18/15 Community Meeting with Interim Principal 4/25/15	
Scope of Service LEA-wide X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing	All schools used the messaging systems to reach out to parents. As a review of this goal, schools will focus on the action areas of community meetings/ coffee talks, while maintaining the level of digital or phone communications. While maintaining the integrity of the stakeholders' input as well as the planned action/service items, in 2015-2016 the goal		

past progress and/or changes to goals?	was rewritten.

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

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

Original GOAL 4 from prior year LCAP:	Goal D: Align Fiscal and Human Resources to Implement CCSS Instruction	Related State and/or Local Priorities:
	D1 : NUSD will provide an optimum learning environment by employing highly qualified staff.	1 X 2 X 3 _ 4 X 5 X 6 X 7 X 8 X
	D2: NUSD will maintain the district facilities and ensure instructional materials for all students.	COE only: 9 _ 10 _
	D3: NUSD will incrementally lower class sizes in K-3 grade classrooms.	Local : Specify
	D4: NUSD will increase the amount of technology tools for classroom instruction.	
	D5: NUSD will provide collaboration time to continue to adjust Units of Study creating a consistent curriculum across sites	
	D6: Students will possess the academic skills necessary to achieve at high levels on the end of year assessments.	
	D7: Students will receive increased quality and/or quantity of instruction. Including PD opportunities for Special Education teachers.	
	D8: Provide an additional 6th period assignment above the allocated FTE for scheduling flexibility.	
	D9: District Support for each school site's Fine Arts Program.	
	D10: Increase, "High Achiever" opportunities for identified students.	
	D11: Create common assessment windows at each site to administer District Wide Benchmarks	
	D12: Determine the level of need in regards to adopting State Approved Textbooks for Language Arts and Mathematics	
	D13: Adopt new report card to reflect the State Adopted Common Core State Standards.	
	D14: Provide funding for, "bridge" instruction materials across each grade level as we transition to the Common Core.	

Goal Applies to:	Schools: NES, VVES, MSMS	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable	98% of teachers will be highly qualified as determined by DataQuest	Actual Annual Measurable	100% of teachers are highly qualified as determined by DataQuest

| Outcomes: | Completely resolve any Williams issue if one were to arise.

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

Establish an baseline of current technology tools used in each classroom to create a district standard.

Provide a minimum of 4 days of release time for each grade level to adjust CCSS lessons

Establish SBAC baseline for each subgroup of 100 or more and in total.

Special Education teachers and administrators will be trained in IEP compliance and Creation. Baseline Determined.

Provide one additional 6th period assignment to allow for scheduling flexibility and lower an impacted class.

Supplement each site allocation with an additional $1,000 to implement Fine Arts Program

Supplement each site with an additional $1,000 to implement increased High Achiever opportunities.

Identify four different checkpoints in the school year to administer benchmark assessments and use data from Illuminate to inform instruction

Form a committee to review core curriculum options for our Mathematics program K-8. Begin review materials.
Possibly buy materials and implement based on committee's recommendation.

Form a report card committee made up of site administrators and certificated teaching staff. Implement new report card K-8, board approved.

Provide each grade level with a monetary amount to be used to support CCSS transition.
Materials requested must be approved by Site and district administration and Board of Trustees | Outcomes: | No Williams issues were presented in the SY 2014-15

Class sizes were lowered by the requirements set up in the LCFF funding model.(approx. 12%) by adding a 3rd grade and a K/1 combo.

100% of classrooms across the district has been fitted with the minimum base of current technology tools.

100% of grade levels were provided a minimum of 4 days of release time to adjust CCSS lessons

SBAC results will be available during the summer in order to establish an SBAC baseline for each subgroup of 100 or more and in total.

100% of Special Education teachers and administrators were trained in IEP compliance and creation.

One additional 6th period assignment was provided at MSMS to allow for scheduling flexibility and lower an impacted class.

100 % of sites were allocated I $1,000 to implement or enhance their Fine Arts Program

100 % of sites were allocated I $1,000 to implement or increase their High Achiever opportunities.

Identified four different checkpoints in the school year to administer benchmark assessments and used data from Illuminate to inform instruction

Formed a committee to review core curriculum options for our Mathematics program K-8. Pilot programs and grade levels for the 2015-16 school year were chosen.

A report card committee made up of site administrators and certificated teaching staff created and implemented a new board approved report card K-5.

100 % of grade levels ordered ELA and math supplemental material to support the transition to the CCCSS. Materials requested were approved by site and district administration, as well as the Board of Trustees. |

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Ensure Highly Qualified Staff for the Students of NUSD	98% of teachers will be highly qualified as determined by Data Quest	100% of teachers SY 2014-15 are highly qualified as determined by the personnel office.	No financial impact
Scope of Service ┊ LEA-wide X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┊ LEA-Wide X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Maintain safe facilities for our students and staff	Completely resolve any Williams issue if one were to arise.	No Williams issues as of 5/1/2015. This action/ service item was changed to add instructional materials, "Maintain safe facilities and instructional materials for our students and staff"	No financial impact 0
Scope of Service ┊ LEA-wide X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┊ LEA-wide X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Lower Class Sizes to support student engagement as defined under LCFF	Lower class sizes by the requirements set up in the LCFF	Class sizes were decreased 10-12% as set up in the LCFF funding model.	3rd grade VVES 1000-1999: Certificated Personnel Salaries LCFF

	funding model. 1000-1999: Certificated Personnel Salaries LCFF 88,000	2.0 FTE were added at VVES.	41,927
			K/1 Combo VVES 1000-1999: Certificated Personnel Salaries LCFF 13,584
Scope of Service LEA-wide X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-Wide X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase the use and inventory in classrooms so that students are better prepared to be college and career ready.	Establish an inventory of current technology tools used in each classroom to create a district standard.	All classrooms have been inventoried and brought to a district standard Current district standards include the following: All Classrooms: lap top, docking station Available to all classrooms as requested: speakers, projector, docucam This item has been removed as a goal, as it has been completed in Year 1 2014-2015.	Funded in Goal 5
Scope of Service LEA-wide X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-Wide X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Provide collaboration time for staff to ensure a rigorous delivery of CCSS to our students.	Provide a minimum of 4 days of release time for each grade level to adjust CCSS lessons. 1000-1999: Certificated Personnel Salaries LCFF 22,000	Lead teachers from each grade level were provided with a minimum of four release days to create CCSS lessons.	Certificated substitute costs for nine grade levels, four teachers for four days 1000-1999: Certificated Personnel Salaries LCFF 20,928.26
Scope of Service ⦙ LEA-wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ⦙ LEA-wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase proficiency level for all students.	Establish SBAC baseline for each subgroup of 100 or more and in total.	As of 5/1/2015, SBAC is currently being administered during the 2015 testing window.	No financial impact
Scope of Service ⦙ LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ⦙ LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Close the achievement gap for our SPED students.	Special Education teachers and administrators will be trained in IEP compliance and Creation. Baseline Determined. 1000-1999: Certificated Personnel Salaries Special Ed 1,400	Special Education teachers received professional development in IEP creation and compliance.	Held during monthly PLC meetings; No financial impact 0
Scope of Service ⦙ LEA-Wide _ All		Scope of Service ⦙ LEA-Wide _ All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>SpEd</u>		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>SpEd</u>	
Provide additional flexibility to lower class sizes.	Provide one additional 6th period assignment to allow for scheduling flexibility and lower an impacted class. 1000-1999: Certificated Personnel Salaries LCFF 9,000	The MSMS master schedule reflects the additional period so more students have access to our STEM lab. The amount budgeted had to be adjusted for the addition of fixed costs.	Additional teacher salary and gross costs 1000-1999: Certificated Personnel Salaries LCFF 11,409
Scope of Service ┆ MSMS <u>X</u> All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ MSMS <u>X</u> All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide financial support to assist in the implementation of site determined Fine Arts Program.	Supplement each site allocation with an additional $1,000 to implement Fine Arts Program. 4000-4999: Books And Supplies LCFF 3,000	As of 5/4/15 MSMS $1210.78 on video equipment for the Cougar Action News program and sheet music for Band. VVES $288.73 Schools were sent a reminder email that these funds are available on Tuesday, March 3, 2015	MSMS 4000-4999: Books And Supplies LCFF 1,210.78 VVES 4000-4999: Books And Supplies LCFF 288.73
Scope of Service ┆ LEA-Wide		Scope of Service ┆ LEA-Wide	

X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide financial support to assist in the implementation of site determined, "High Achiever" Program	Supplement each site with an additional $1,000 to implement increased High Achiever opportunities. 5700-5799: Transfers Of Direct Costs LCFF 3,000	MSMS $900 transportation for high achievers Field Trip Schools were sent a reminder email that these funds are available on Tuesday, March 3, 2015.	MSMS 5700-5799: Transfers Of Direct Costs LCFF 900.00
Scope of Service ┊ LEA-Wide _ All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) High Achievers		Scope of Service ┊ LEA-Wide _ All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) High Achievers	
Provide common assessments to identify areas of strengths and weakness for the administration of SBAC.	Identify four different checkpoints in the school year to administer benchmark assessments and use data from Illuminate to inform instruction.		No financial impact
Scope of Service ┊ LEA-Wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		Scope of Service ┊ LEA-Wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Update curriculum to provide tools necessary to properly implement the Common Core State Standards.	Form a committee to review core curriculum options for our Mathematics program K-8. Begin review materials. Possible purchase of materials 4000-4999: Books And Supplies LCFF 25,000	Pilot materials and grade levels were chosen for the 2015-16 SY. The amount budgeted has been changed for the 2015-16 SY.	No financial impact 0
Scope of Service LEA-Wide X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Develop new report card measuring system to reflect Common Core State Standards.	Form a report card committee made up of site administrators and certificated teaching staff. Implement new report card if completed and board approved. 1000-1999: Certificated Personnel Salaries LCFF 500	The elementary report card committee implemented a newly created report card for the 2014-15 school year in grades K-5. It was board approved November 2014.	No financial impact
Scope of Service LEA-Wide X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Provide each grade level with a monetary amount to be used to support CCSS transition. Supplement curriculum with materials for transition to Common Core in ELA and math.	Materials requested must be approved by Site and district administration. $30 per student 4000-4999: Books And Supplies CCSSIF 46,000	Grade levels submitted lists of requested items to the Assistant Superintendent of Ed Services, these lists were cross-referenced with the CCSS year plans. Materials were purchased and delivered to the school sites.	Math and ELA supplemental materials 4000-4999: Books And Supplies CCSSIF 45,192
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
X All OR:		X All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Money has been set aside in the 2015-16 and 2017-18 school years to continue reducing class sizes in K-3 grade classrooms. While materials were provided to bridge from the previous standards to CCCSS at each grade level we will need to continue to fund additional consumable materials until we complete the pilot year of our math adoption in 2015-2016. While maintaining the integrity of the stakeholders' input as well as the planned action/service items, in 2015-2016 the goal was rewritten.

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

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

Original GOAL 5 from prior year LCAP:	Goal E: Technology Support for Instruction, Data, and Assessment E1: Increase network capacity to meet the needs of additional devices. E2: Use FCMAT report as a guide to add additional personnel support to the technology department. E3: Conduct a semi-annual technology survey to gather input on staff technology needs. E4: Provide increased opportunity for computer skills by analyzing and implementing programs that will meet the needs of our students for SBAC. E5: Support new and existing computer based programs, (ie. Illuminate, Read 180, Meals Plus and Synced Solution). E6: Annually update the district-wide computer use policy.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 X 6 X 7 X 8 COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Analyze/Evaluate network infrastructure and core components. Upgrade for future additional devices. Analyze/Evaluate work orders and add personnel where additional need is determined. Send out annual technology survey and continue to assess site needs. Investigate best options and 'push out' programs to labs at school site. Develop baseline and standardize best option. Hold trainings with staff throughout the year to ensure successful implementation of the tech component of these programs. Develop and update district-wide computer use policy. Distribute to each school site for required signatures.	Actual Annual Measurable Outcomes:	Hired consulting firm to evaluate NUSD network infrastructure and core components in order to upgrade for future additional devices. Completed wireless upgrade at MSMS. Analyzed work orders and stakeholders needs to add personnel in the 2015-16 SY where additional need is determined. Scheduled January 2016 to send out annual technology survey and continue to assess site needs. Installed labs at two school sites. Purchased computer carts for all three campuses. Held trainings with staff throughout the year to ensure successful implementation of the tech components of these programs.

LCAP Year: 2014-15			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Assess needs of infrastructure to move forward in adding additional devices for classrooms.	Analyze/Evaluate network infrastructure and core components. Upgrade for future additional devices. 6000-6999: Capital Outlay LCFF 190,000	Consulting Services VectorUSA Aruba Wireless Controller Upgrade Wireless Upgrade and cables	Vector USA 6000-6999: Capital Outlay LCFF 3,000
			Vector USA 6000-6999: Capital Outlay LCFF 14,346.06
			Vector USA 6000-6999: Capital Outlay LCFF 291.60
			Vector USA 6000-6999: Capital Outlay LCFF $8,588.00
			Vector USA 6000-6999: Capital Outlay LCFF 147,339.34
Scope of Service ┊ LEA-Wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┊ LEA-Wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide additional support to assist teachers in implementing CCSS.	Analyze/Evaluate work orders and add personnel where additional need is determined. LCFF 103,000	Hire a Ed Services Tech TOSA 2015-16 SY to assist teachers in the use of technology to implement CCSS. Continue to investigate the need for a computer technician. No financial impact in this SY	Certificated TOSA 1000-1999: Certificated Personnel Salaries LCFF 0
Scope of Service ┊ LEA-Wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners		Scope of Service ┊ X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Survey staff and determine most critical needs in area of technology.	Send out annual tech survey and continue to assess site needs.	Survey to be designed and administered January 2016 after completion of infrastructure and wireless projects.	No financial impact 0
Scope of Service ⁞ LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ⁞ LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Support instructional staff with keyboarding and computing skills	Investigate best options and 'push out' programs to labs at school site. Develop baseline and standardize best option. 4000-4999: Books And Supplies LCFF 120,000	Student computer labs were installed at MSMS and NES. Student use devices and charging carts were purchased for the three sites for student use. This action item wasn't clear and rewritten for inclusion in the future.	72 lab computers 4000-4999: Books And Supplies LCFF 74,592.72 Mobile Wireless Devices and charge Carts 4000-4999: Books And Supplies LCFF 99,161.00 School Site Computers 4000-4999: Books And Supplies LCFF 30,469.28 Mobile Wireless Devices and charge Carts 4000-4999: Books And Supplies LCFF 91,725.00
Scope of Service ⁞ LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service ⁞ LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Support district-wide computer based programs	Hold trainings with staff throughout the year to ensure successful implementation of the tech component of these programs. Base 3,900	Illuminate trainings held at all school sites by job category within work day. No costs were involved.	
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure rules and regulations are followed by all stakeholders.	Develop and update district-wide computer use policy. Distribute to each school site for required signatures.	This goal was removed as not quantifiable. All students already sign a tech agreement.	No financial impact 0
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on the review of this goal we are making adequate yearly progress on our much needed rebuilding of our infrastructure and wireless projects, and anticipated completion will occur in school year 2015-16 . This will enable us to support our growth in the number of student wireless devices planned for in school years 2015-16, 2016-17, and 2017-18 in order to increase student achievement. Stakeholders felt the additional support to assist teachers in implementing CCSS would be best met by the addition of a teacher on special assignment that was dedicated to support teachers with district adopted programs. This is funded in the next three years.

The computers on wheels (COWs) were deployed to the sites, and plans have been changed to provide these devices until we reach a level of 1:1 in grades 4-8, with COWs available for the other grade levels.
While maintaining the integrity of the stakeholders' input as well as the planned action/service items, in 2015-2016 the goal was rewritten.

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$2,355,767

For the LCAP year 2014-15, the LEA projects an allocation for supplemental/concentration funds at $1,426,493, and in 2015-16 $2,355,767. This would indicate a need to increase services provided to Low Income, English Learners, Foster Youth and pupils Re-designated as Fluent English Proficient (RFEP), by 22.08% The LEA's district-wide average of 80.93% unduplicated population allows the district to designate most of the activities as district-wide efforts. Professional development will be provided for certificated staff for common core implementation specifically including instructional strategies of English Learners, Foster Youth, Low Income and RFEP students. The expansion of elementary counseling services will support student achievement and provide a coordinator for district wide foster youth supports. School site Teachers on Special Assignment will provide targeted interventions to underachieving students, as well as support Tier One school wide strategies. Although not a complete list of programs/services to be implemented in the first LCAP year, these programs, in addition to the base action/services, will support NUSD in meeting each of the eight state priorities.

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

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

22.08	%

The increased/improved services described in section C for the Low Income, English Learners and Foster Youth students in our LEA are calculated to meet the Supplemental and Concentration Grant Funding allotment of $2,355,767 in Year 1 and will continue to meet the projected increase in Supplemental/Concentration funds of $2,714,442 in Year 2, and $2,270,694 in Year 3. These increases reflect a minimum Proportionality Percentage of 22.08% in year one, 24.67% in year two, and 18.89% 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 the 2014-15 year grant 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, GLAD strategies to meet the needs of our English Language Learners, 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.

The increased funding will provide for expanding the elementary counseling program from 1.0 FTE to 1.4 FTE, adding an additional bus route to increase student safety and improve attendance. Maintaining the TOSA position at each site was critical to all stakeholders in order to provide early intervention in the elementary schools, as well as Tier 2 and 3 intervention at the middle school. 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, GLAD, and Positive Behavior Interventions and Supports. Students will have more access to wireless devices in the 2015-16 school year and the grant funding will allow NUSD to place a teacher on special assignment in order to work with teachers on using the devices to help the students increase achievement and meet the CCCSS.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

01-13-15 [California Department of Education]