LCFF Budget Overview for Parents

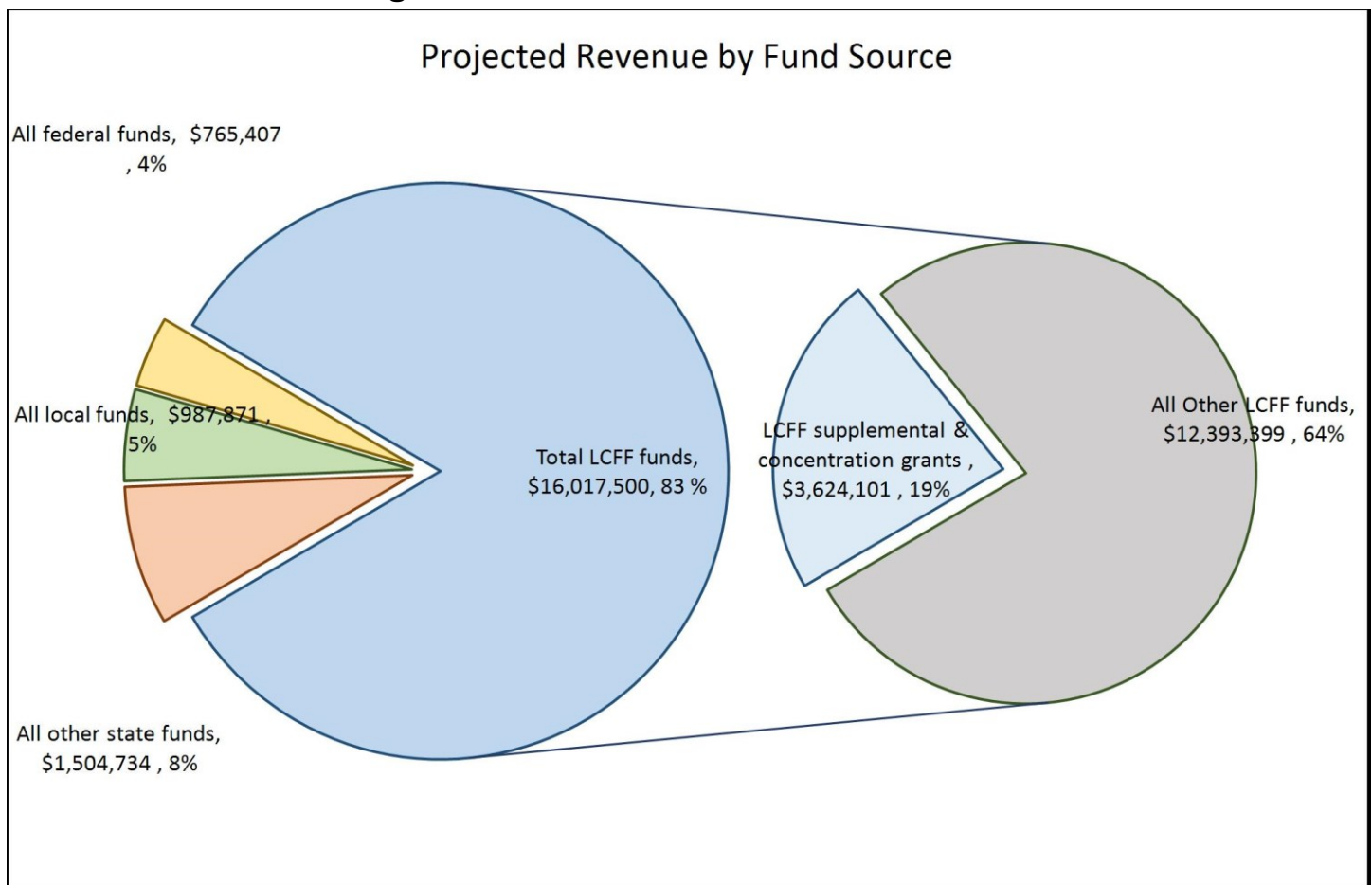Local Educational Agency (LEA) Name: Nuview Union School District

CDS Code: 33-67157

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: David Pyle, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $765,407 , 4%

All local funds, $987,871 , 5%

All other state funds, $1,504,734 , 8%

Total LCFF funds, $16,017,500, 83 %

LCFF supplemental & concentration grants , $3,624,101 , 19%

All Other LCFF funds, $12,393,399 , 64%

This chart shows the total general purpose revenue Nuview Union School District expects to receive in the coming year from all sources.

The total revenue projected for Nuview Union School District is $19,275,512, of which $16,017,500 is Local Control Funding Formula (LCFF), $1,504,734 is other state funds, $987,871 is local funds, and $765,407 is federal funds. Of the $16,017,500 in LCFF Funds, $3,624,101 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures
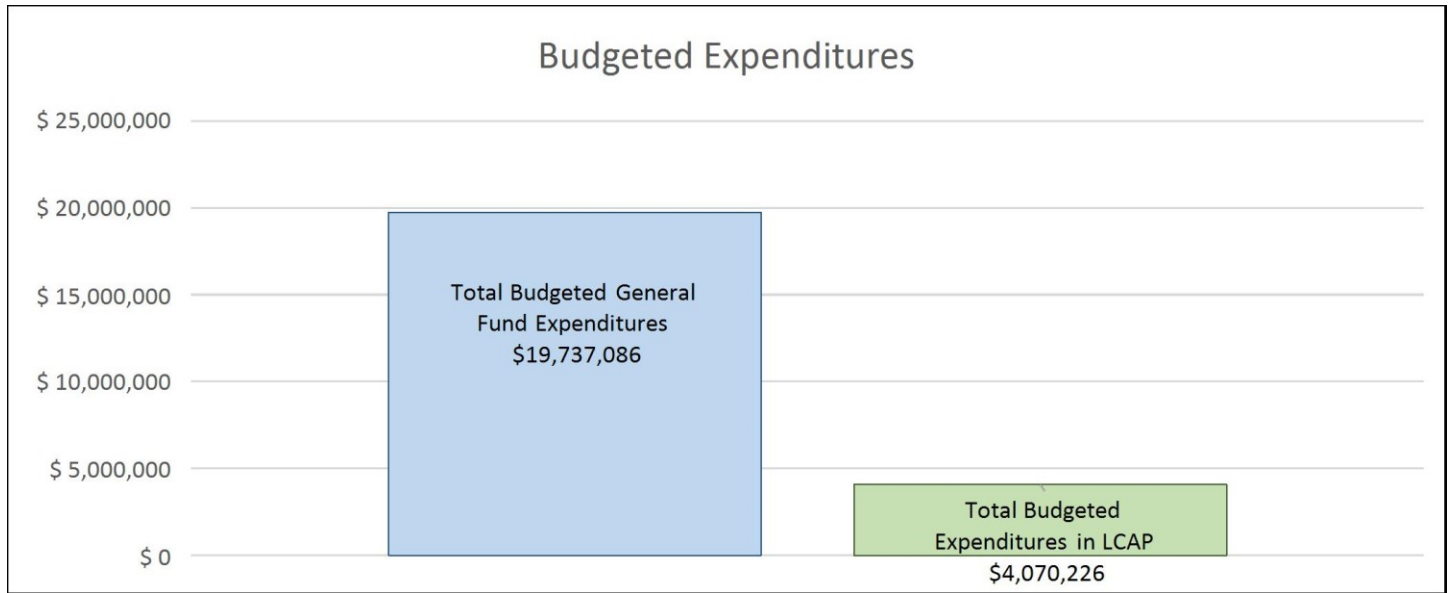
This chart provides a quick summary of how much Nuview Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Nuview Union School District plans to spend $19,737,086 for the 2019-20 school year. Of that amount, $4,070,226 is tied to actions/services in the LCAP and $15,666,860 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
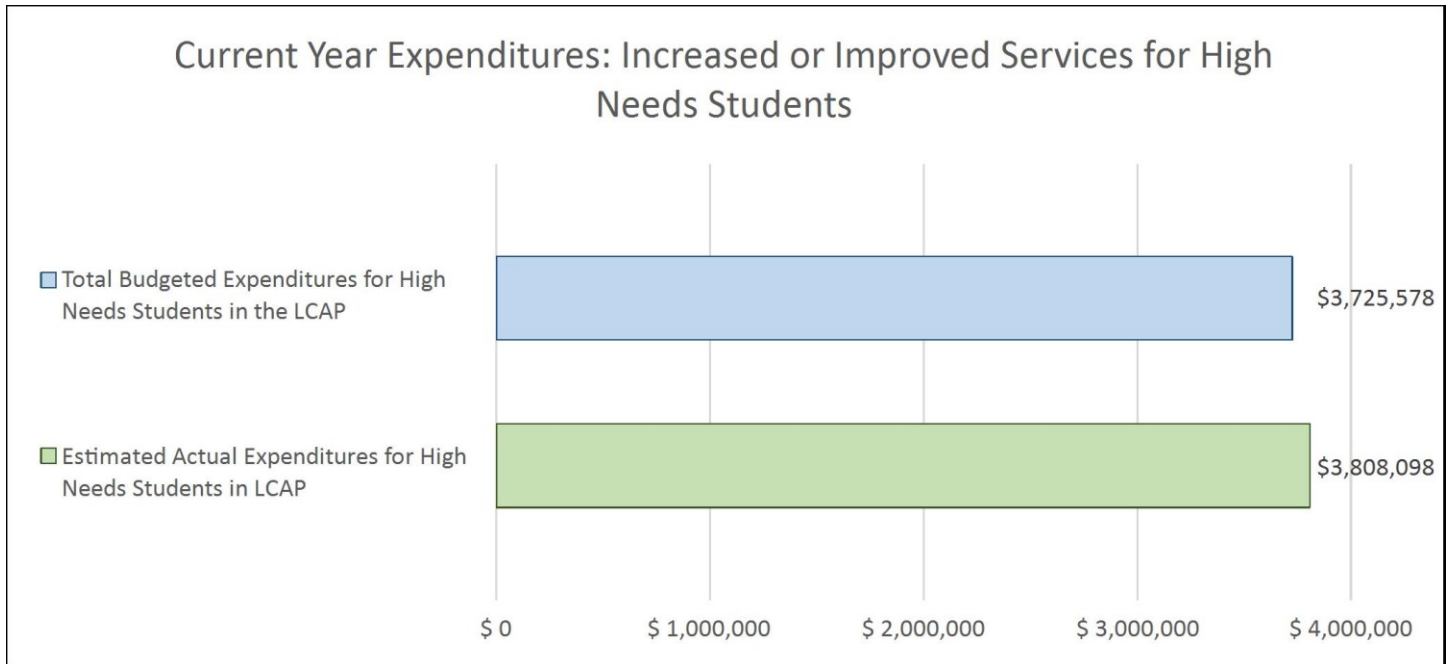
Other expenditures were mainly Base funding used to pay for required staffing as well as other expenses such as general supplies, insurance, utilities, maintenance, custodial, grounds, facility needs, technology needs, transportation, special education, and professional development.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Nuview Union School District is projecting it will receive $3,624,101 based on the enrollment of foster youth, English learner, and low-income students. Nuview Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Nuview Union School District plans to spend $3,93,9442 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$3,725,578
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$3,808,098

$0 $1,000,000 $2,000,000 $3,000,000 $4,000,000

This chart compares what Nuview Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Nuview Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Nuview Union School District's LCAP budgeted $3,725,578 for planned actions to increase or improve services for high needs students. Nuview Union School District estimates that it will actually spend $3,808,098 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

2017-20 Plan Summary

The Story

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

The Nuview Union School District (NUSD) is a small TK-8 district that serves students in the Lakeview, Perris, and Nuevo communities. The District is made up of two TK-6 elementary schools and one 7-8 middle school. The total student population for the District is approximately 1552 students and the Average Daily Attendance for the District is 95.32 percent for the current school year.

Our core program consists of Eureka Math that is now fully implemented and sustained at each of our school sites. In grades 4 through 8 we have implemented a 1 to 1 Chromebook initiative with Engage New York ELA as our core English Language Arts curriculum. In grades TK-3 we adopted the McGraw Hill Wonders English Language Arts program that is also fully implemented and sustained at each our elementary sites. Professional Development has been provided to almost all teachers in the area of Direct Interactive Instruction, Step Up to Writing and in Guided Language Acquisition Design strategies. PBIS is also being implemented in each of our schools to provide a behavioral framework for students in NUSD. Our most recent LCAP survey continues to identify safety as a top priority and an area of emphasis for this LCAP cycle. A School Safety board subcommittee was formed this year to help ensure that we are engaging the community in this conversation and keeping this priority at the forefront of how we make decisions as a district.

Eighty-two percent of students serviced in the Nuview Union School District are considered Socio-Economically Disadvantaged. The District serves a high population of English language learners (EL) (31.3 percent) and the remaining student demographics are Hispanic 78.3%, and White 15.8 %.

Each of our school sites is equipped with a dedicated STEM lab where students have the opportunity to work hands-on with the new Next Generation Science Standards. Each school also has a Teacher on Special Assignment to help deliver Tier 2 Intervention to identified students and

also uses the I-Ready program and Dreambox learning to help address the needs of students needing intervention in Language Arts and Math, respectively. Read 180 and System 44 continue to be utilized as a core replacement to help identified students accelerate their progress to grade level standards. In addition, our elementary schools each have a full-time PE teacher, which allows for additional support for our teachers to provide additional small group interventions.

LCAP Highlights

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

This year's LCAP continues to focus on a few key initiatives. First and foremost is student safety, as you will continue to see a focus on updating and maintaining safe facilities for our students and staff. Our governing board formed a school safety subcommittee to gather input from the community on ideas and systems to ensure the safest environment at each of our school sites. In addition to routine maintenance, you will see a priority on items such as surveillance cameras, updated alarm systems and among other things, investing in new locks for each of our school sites. Most of this cost will come from a bond and allowed the money earmarked for this priority to be used in other areas.

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

Our Chromebook initiative is now fully implemented in grades 3 through 8 (Goal 4). We will continue to build on that in this year's LCAP with the goal of continuing to add more devices at each elementary school. Students in grades TK-2 will have at least one cart of Chromebooks per grade level and outdated computers will also be replaced as needed. Our ELA textbook adoption in grades TK-3 is now fully implemented and being used with fidelity.. Based on input from our stakeholder groups, we will continue to emphasize creating a positive school culture and ensure that our teachers have resources to meet the diverse levels of our student population. This year we added a new ELD program (English 3d) to support our English Learners in Grades 4-8 and are also piloting a new History/SS textbook with the hope to begin full implementation of this book beginning with the start of the 2019-2020 school year.

Review of Performance

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

Greatest Progress

We continue to make great strides with our EL student population. The most recent ELPAC data shows that 48.4% of our students scored at Level 4 (Well Developed) an additional 35.5 % scored at a level 3 (Moderately Developed). We believe that a focus on EL specific strategies in our professional development plan and the continued work of our TOSA's in delivering intervention helped with our progress in this area. We plan to build on this progress by looking at sustaining and implementing with fidelity, our new curriculum in ELD for grades 4-8.

Another area where we made progress was in Chronic Absenteeism. Our chronic absentee rate for 2017-2018 was 9.0%. This is a decrease of 2.5 percent from the previous school year. This progress helped us achieve a 'green' status on the dashboard and our school district was recognized as a Model SARB district for the 2018-2019 school year for our work in the area of Chronic Absenteeism. We will build upon the success of our reduced chronic absentee rate by continuing to implement early intervention strategies such as early notification to parents, rewards for improved attendance and school wide attendance incentives.

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

Greatest Needs

Our academic performance in English Language Arts is an identified area of need with our indicator being orange in this area. Although we maintained, we are still 23.8 points below the standard in this area. To address this, each grade level has planned release days built in throughout the year to discuss areas such as pacing, best instructional practices and reviewing common assessments to adjust accordingly. Professional development in areas such as Direct Interactive Instruction and Step Up to Writing were reviewed in staff meetings to calibrate staff. A new ELD curriculum in grades 4-8 is in the first year of full implementation and instructional coaches have provided feedback and support in this new program.

Our overall math scores are also an identified area of need with indicators being orange in this area. Although we maintained our status on this indicator, we are 55 points below level standard in this indicator. To address this need, we are participating in the countywide Math Task Force to bring back best practices to the district. In addition, about 20 percent of our math teachers are participating in a Teaching English learners Early Mathematics (TEEM) grant. This grant has allowed for professional development, collaboration and lesson studies in the area of math.

Our district wide suspension rate received an overall level of orange. In order to address this area of need, we will be providing comprehensive training to site principals on alternatives to suspension and other means of correction. We will also continue with school wide training in the areas of Positive Behavior Intervention Supports and trauma informed practices.

Special Education continues to be an area of need in this LCAP cycle. Our students with disabilities subgroup were red in both English Language Arts (120.2 points below standard) and Math (148.5 points below standard). Although we 'maintained' in both of these areas, we are in Performance Indicator Review (PIR) for Special Education. A detailed plan was developed by our PIR oversight team to address this continued area of deficiency. Highlights of that plan include monitoring student

progress through benchmarks and structured class walkthroughs providing feedback and support to teachers in SPED classrooms.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Our Special Education subgroup has a significant performance gap compared to all students in both academic indicators (ELA and Math), as well as in the suspension indicator. Our students with disabilities performance in math are red and 148.5 points below standard, while our overall students are in orange for this indicator. In the area of English-language arts performance, our students with disabilities are in red and 120.2 points below the standard, while our overall students are in orange. NUSD will identify targeted professional development for the entire LEA on best practices in Special Education. This will include scheduled classroom visitations and follow up coaching sessions with academic content coaches, site administrators, and district office staff. Listed below are focused strategies for improvement that are being implemented in conjunction with our Performance Indicator Review facilitated by SELPA.

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

2) Site and District level Teams to monitor implementation of curriculum, use of common strategies/best practices via site walks & site administrator observations. This will be done on a monthly basis with site admin reporting out at the bi-monthly principal and quarterly PIR meetings.

3) Sites to implement professional development and District adopted curriculum with fidelity. This will be monitored on a monthly basis with site admin reporting out at the bi-monthly principal and quarterly PIR meetings.

4) The site and District Administrators to monitor for full use of Dreambox as a Tier II intervention for Math (assigning extra lessons, using lessons in a small group setting).

5) Site Teams will work on goal setting with individual students. Goals will be set using baseline data and be reviewed at the end of each quarter.

6) Case managers will track and monitor progress towards set goals and regularly meet with students to discuss progress. Case managers will report an overview of student progress quarterly during PIR stakeholder meetings.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

There are no schools in the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

This section is not applicable because there are no schools in the LEA identified for CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

This section is not applicable.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Progress on CA English Language Development **18-19** Increase by 2% **Baseline** 65.8%	Since the CA English Language Development test does not exist anymore, we are now administering the ELPAC summative assessment. These will be our new baseline scores. Our Summative ELPAC overall scores for 2017-2018 are: Level 1 (beginning stage)= 4% Level 2 (somewhat developed) = 12% Level 3 (moderately developed) = 35% Level 4 (well developed) = 49%
Metric/Indicator Reclassification of Fluent English Proficient **18-19** 10% of students will be reclassified in the 2018-2019 school year. **Baseline** In the 2016 - 2017 10% of students were reclassified.	Mountain Shadows Middle School Reclassified 51% of their English Learner Students. Valley View Elementary School Reclassified 16% of their English Learner Students. Nuview Elementary School Reclassified 0% of their English Learner Students. District Wide our reclassification rate average was 12%. The above-listed reclassification numbers were prior to January 1st, 2019, according to CDE once a student takes the 2019 ELPAC, you can no longer use the criteria you established locally for the 18/19 school year. We will have

Expected	Actual
	to wait to reclassify all students that take the 2019 ELPAC until you receive their scores from the assessment. We may not reclassify them with any previous scores in the interim while you wait for the 2019 scores.
Metric/Indicator Student performance on English Language Arts Assessment **18-19** Increase student performance level by 2% **Baseline** Current Dashboard Status: Low (30.8 points below level 3) Dashboard Performance Level: Yellow	Our academic status indicator in English Language Arts is 23.8 points below standard. Our change status maintained (-2.6 points) Dashboard Performance Level: Orange Current Dashboard status: Low (23.8 points below standard)
Metric/Indicator Student performance Math Assessment **18-19** Increase student performance level by 2% **Baseline** Current Dashboard Status: Low (54 points below level 3) Dashboard Performance Level: Yellow	Our academic status indicator in Math is 55 points below standard. Our change status maintained (-1.6 points) Dashboard Performance Level: Orange Current Dashboard Status: Low (55 points below standard).
Metric/Indicator Professional Development Sign-Ins attendance at trainings in district wide initiative such as direct interactive instruction, PBIS and other identified best instructional practices. **18-19** 90% of staff will receive training in district wide initiatives. **Baseline** 90% of staff will receive training in district wide initiatives.	93% of staff have been trained in Direct Interactive Instruction and 100% of staff has receives some portion of PBIS training.
Metric/Indicator Special Education Students **18-19** Increase by 4% in both ELA and Math. Administer benchmark assessments three times per year to monitor progress of special education students. **Baseline**	Our academic status indicator for Students with Disabilities in English Language Arts is red (120.2 below standard) and our change status declined by 12.9 points. Our academic status indicator for Students with Disabilities in Math is red (148.5 below standard) and our change status maintained 0.1 points.

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development to certificated staff to maintain 90% level. 70% of identified staff will receive professional development.	Professional development was provided to 93% of certificated staff in District-wide initiatives such as Direct Interactive Instruction during staff collaboration days on Wednesdays. Also, 50% of identified classified staff received professional development. This training was provided during the work day.	Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies 1000-1999: Certificated Personnel Salaries LCFF 30,000	In-service training 1000-1999: Certificated Personnel Salaries LCFF 30,007
		Provide professional development to identify classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies 2000-2999: Classified Personnel Salaries LCFF 4,000	We did not have a lot of additional hours of training for Classified. All the training was done within the work hours. 2000-2999: Classified Personnel Salaries LCFF 177
		Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core	Did not use Supplemental/Concentration dollars this year for this portion of the action. We had additional Title 2 money to use. 5000-5999:

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		adoption, Step up to Writing, data and assessment and positive behavior strategies 5000-5999: Services And Other Operating Expenditures LCFF 10,000	Services And Other Operating Expenditures LCFF 0
		Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies. 5000-5999: Services And Other Operating Expenditures Title II 22,000	English 3D Training and other outside sources. 5000-5999: Services And Other Operating Expenditures Title II 72,983
		Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies. 5000-5999: Services And Other Operating Expenditures Title III 10,000	Original expenditure was intended to be from Title 3, but after an audit of Title 3 it was recommended that we move this professional development to Title 2. 5000-5999: Services And Other Operating Expenditures Title III 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Close the achievement GAP for our EL, unduplicated students and low-income learners by providing additional intervention and support during the school day. TOSA and Elementary PE positions to continue in education support. Continue to fund TOSA and Elementary PE positions as	TOSA and elementary P.E. positions allowed for additional small group interventions. This intervention was targeted for EL, SPED and unduplicated students. This intervention was provided throughout the school day.	Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports. Continue to fund additional SPED Teacher at the middle school for support in lower class sizes below those required by law. In order to provide	Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports. Continue to fund additional SPED Teacher at the middle school for support in lower class sizes below those required by law. In order to provide

		intervention and support for unduplicated students in SPED classes. 1000-1999: Certificated Personnel Salaries LCFF 586,155	intervention and support for unduplicated students in SPED classes. 1000-1999: Certificated Personnel Salaries LCFF 572,488
needed to provide Tier 2 and Tier 3 supports.			
		50% of the Nuview Elementary TOSA qualified under Title I. 1000-1999: Certificated Personnel Salaries Title I 69,457	50% of the Nuview Elementary TOSA qualified under Title I. 1000-1999: Certificated Personnel Salaries Title I 41,480

Analysis

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

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

Multiple opportunities for professional development were provided for both certificated and classified staff. Certificated staff received four release days for each grade level to look at common assessment data and discuss best instructional practices. In addition, certificated staff attended training that included conferences such as CUE and CMC. All of our teachers in grades 4-8 received training on English 3d. Training such as Crisis Prevention Intervention and Positive Behavior Intervention were also conducted in house using the trainer of trainers model. Identified Classified staff was trained in areas that included CPI, PBIS and Hour Zero which is a safety response program that is in its first full year of implementation. This program standardizes how each school responds in emergency situations such as an intruder or earthquake.
Continued interventions by our TOSA and elementary PE positions allowed for additional small group interventions at each of our sites. A new intervention program (Leveled Literacy Intervention) was piloted at Nuview Elementary school and baseline data was collected to see the impact the program is having on site. Final assessment data for this program will take place beginning on May 24th.
Actions and services will continue without change.

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

A high percentage of staff (93%) are trained in EL/DII strategies. Identified classified staff were provided multiple opportunities in areas such as PBIS, and Crisis Prevention Intervention. We continued to monitor the effectiveness of the professional development implementation through informal feedback and classroom walkthroughs. We were able to add sessions of small group intervention by continuing to fund our TOSA and PE teachers. This allowed us to provide additional, small group instruction and support to our students in Tier II intervention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Most of the professional development activities were covered under Title 2. Due to a sub shortage, we were not able to do as much of the PD as we had planned under LCFF. We purchased a new ELD program called English 3D so that was the main focus of professional development under Title 2, this resulted in a material difference of $50,983. Finally, in Action 1, Classified professional development was covered within the contractual time, so there was very little extra duty or subs under Supplemental/Concentration (LCFF) funding.
Action 2: We continued the same amount of support as was planned. The difference in amounts was because we had a new TOSA at Nuview Elementary School that was lower on the salary schedule than the previous person. That affected the Title I amount as well.

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

This goal will continue for the final year of this LCAP cycle and professional development will continue to be an area of focus. We continue to provide core training such as Positive Behavior Intervention and EL strategies to our staff. Refresher training is also provided throughout the year on an as-needed basis. Any newly hired certificated staff will receive an overview of our core training during our new staff in-service day at the beginning of the year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator All Students **18-19** Decrease dashboard rate from 3% to 2.5% Dashboard Status Level: Medium Dashboard Performance: Yellow	All Students / Local Suspension Rate Our local suspension rate decreased from 2.4% in 2016-2017 to 2.2% in 2017-2018. However our dashboard rate increased from 2.3% in 2016-2017 to 3.1% (our goal was to decrease the dashboard rate from 3% to 2.5%). Our dashboard status was medium in 2016-2017 and high for 2017-2018. Local Suspension Rate (2017-2018): 2.2% Dashboard Rate (2017-2018): 3.1% Dashboard Status for (2017-2018): High Dashboard Performance Level: Orange

Expected	Actual
Baseline Local Suspension Rate (2015-16): 1.5% Dashboard Rate (2015-16): 4% Dashboard Status (2015-16): High Dashboard Performance Level: Orange	
Metric/Indicator Mountain Shadows **18-19** Decrease dashboard rate from 9% to 7% Dashboard Status Level: High Dashboard Performance:Orange **Baseline** Local Suspension Rate (2015-16): 11% Dashboard Rate (2015-16):11% Dashboard Status (2015-16): High Dashboard Performance Level: Orange	Mountain Shadows Local Suspension Rate Mountain Shadows Middle School local suspension rate increased from 3.3% in 2016-2017 to 7.5% in 2017-2018. Our dashboard rate increased from 3.3% in 2016-2017 to 7.5% in 2017-2018 (our goal was to decrease the dashboard rate from 9% to 7%) Our dashboard status was medium in 2016- 2017 and remained at medium for 2017-2018. Our dashboard performance level went from green to orange. Local Suspension rate (2017-2018): 7.5% Dashboard Rate (2017-2018): 7.5% Dashboard Status: Medium Dashboard Performance Level: Orange
Metric/Indicator Nuview Elementary **18-19** Maintain rate at 1% or less Dashboard Status Level: Low Dashboard Performance: Green **Baseline** Local Suspension Rate (2015-16): 1.5% Dashboard Rate (2015-16):1.5%	Nuview Elementary Local Suspension Rate Nuview Elementary School local suspension rate decreased from 2.1% in 2016-2017 to 2.0% in 2017-2018. Our dashboard rate decreased from 2.1% in 2016-2017 to 2.0 in 2017-2018 (our goal was to to maintain at a rate to 1% or less). Our dashboard status continues to stay at medium for the 2017-2018 school year. Our dashboard performance level went from orange to yellow. Local Suspension Rate (2017-2018) 2.0% Dashboard Rate (2017-2018): 2.0% Dashboard Status (2017-2018): Medium Dashboard Performance Level: Yellow

Expected	Actual

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Dashboard Status (2015-16): Medium

Dashboard Performance Level: Yellow

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Metric/Indicator
ValleyView Elementary
18-19
Decrease dashboard rate from 1.8% to 1.5%

Dashboard Status Level: Medium

Dashboard Performance: Green

Baseline
Local Suspension Rate (2015-16): 2.3%

Dashboard Rate (2015-16):2.3%

Dashboard Status (2015-16): Medium

Dashboard Performance Level: Green

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Valley View Elementary Local Suspension Rate

Valley View Elementary School local suspension rate decreased from 2.0% in 2016-2017 to 1.5% in 2017-2018. Our dashboard rate decreased from 2.0% in 2016-2017 to 1.5% in 2017-2018 (our goal was to decrease dashboard rate from 1.8% to 1.5%). Our dashboard status continues to stay at medium for 2017-2018 school year. Our dashboard performance level continues to stay at green.

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Metric/Indicator
Special Education
18-19
Decrease dashboard rate from 5.5% to 4%

Dashboard Status Level: High

Dashboard Performance: Orange

Baseline
Local Suspension Rate (2015-16): 5.59%

Dashboard Rate (2015-16): 6.9%

Dashbaord Status (2015-16): Very High

Dashboard Performance Level: Red

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Special Education Local Suspension Rate

Our Special Education local suspension rate decreased from 8% in 2016-2017 to 6.7% in 2017-2018. Our dashboard rate decreased from 8% in 2016-2017 to 6.7% in 2017-2018 (our goal was to decrease dashboard rate from 5.5% to 4%). Our dashboard status continues to stay at very high for the 2017-2018 school year. Our dashboard performance level went from red to orange.

Local Suspension Rate (2017-2018): 6.7%

Dashboard Rate (2017-2018): 6.7%

Dashboard Status (2017-2018): Very High

Dashboard Performance Level 92017-2018): Orange

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Expected	Actual
Metric/Indicator Chronic Absenteeism **18-19** Decrease number of Chronically absent students by 2%. **Baseline** In 2015-2016 25.4% of K-8 students were considered chronically absent.	In 2017-2018 9% of our students were chronically absent.
Metric/Indicator Truancy Rate **18-19** Decrease truancy rate by 5% **Baseline** Truancy rate for MSMS was (missing information from DataQuest) Truancy rate for NES was (missing information from DataQuest) Truancy rate for VVES was (missing information from DataQuest)	NUSD overall truancy rate for 2016- 2017 was 38.7% Truancy Rate for MSMS was 43.1% Truancy Rate for NES was 51.8% Truancy Rate for VVES was 34.1% NUSD overall truancy rate for 2017-2018 is 24.1% Truancy Rate for MSMS was 24.7% Truancy Rate for NES was 21.14% Truancy Rate for VVES was 13.69%
Metric/Indicator Drop Out Rate **18-19** Maintain middle school drop out rate at less than the state average. **Baseline** Drop out rate for MSMS 2016-2017 was 0%.	Drop out rate for Mountain Shadows Middle School 2017-2018 was 0%.
Metric/Indicator Facility Inspection Tool (FIT) **18-19** Maintain overall score of 'good' on FIT evaluation. Address areas of need. **Baseline** Currently all of our sites scored an overall ranking of 'good' on the annual FIT inspection.	Currently all of our sites scored an overall ranking of "good" on the annual FIT inspection.

Expected	Actual
Metric/Indicator Expulsion Rate **18-19** Maintain expulsion rate below 4% of the state wide average. **Baseline** Expulsion rate for NUSD students was 0% for the school year.	Expulsion Rate for NUSD students was 0% for the 2017-2018 school year.
Metric/Indicator Attendance **18-19** Maintain ADA at or above 96% district wide. **Baseline** Current district wide attendance rate is at 96%	Our average daily attendance for grades K-8 is currently 95.32%.
Metric/Indicator Parent Involvement and Input **18-19** Increase parent attendance at school functions by 5% over previous year. Increase parent input on amount of surveys collected by 5% over previous year. **Baseline** Establish a baseline of families who attend parent nights and programs designed for family education and growth for all students, inclusive of unduplicated and exceptional needs students. Baseline data for parent input on annual surveys is 20% parent surveys collected using CBEDS enrollment in 16/17.	Our student enrollment increased by 32 students for 2017-2018 from the prior year. Parents that completed the surveys decreased from 332 to 209. We believe that part of the reason for this decrease was the fact that the survey was only available online this school year. The company that we contracted with went exclusively to an online platform.
Metric/Indicator School Safety and Connectedness **18-19** Increase students feeling connected at school by 2%. **Baseline** As indicated by our LCAP stakeholder feedback survey 78.75% of respondents indicated that students feel connected to school.	68.7% of respondents reported that they felt connected/safe at school. This was a 12.8% decrease from the 2017-2018 school year. This is an area of concern and will be addressed in the upcoming LCAP year.

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase family engagement and participation in school events. By expanding efforts that are already in place there are no associated expenditures with this action.	Mountain Shadows Middle School used the Latino Family Literacy Project to increase parent participation at this critical stage. This was run in conjunction with Saturday school and was held at six different times during the school year. This had a positive impact on parent participation at the middle school and will continue for next year. This project was funded out of Title 3 and may be expanded to all of our sites for the next school year. Our elementary schools continued with each of their family nights and 'coffee talks' with the Principal during the school year.	N/A. There is no expected expenditure for this action however, this is one of our expected measurable objectives and part of our MPP. n/a 0	N/A. There is no expected expenditure for this action however, this is one of our expected measurable objectives and part of our MPP. n/a 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain counseling services at all schools; Help with implementation of PBIS strategies. VVES counselor is responsible for district-wide foster youth services.	Counseling services are available at all school sites. Counselors continue to help with the implementation of school-wide PBIS strategies. VVES counselor is responsible for district-wide foster youth services.	Maintain counselor at NES, VVES and MSMS. 1000-1999: Certificated Personnel Salaries LCFF 307,017	Maintain counselor at NES, VVES and MSMS. 1000-1999: Certificated Personnel Salaries LCFF 314,659

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Analysis of our transportation services show that students do not have safe community walking pathways to our schools to best meet student needs. Continue with	Maintain current expanded routes. We did not increase our Zonar capacity. An additional after-school route was added for MSMS so students	Maintain current expanded routes 2000-2999: Classified Personnel Salaries LCFF 84,155	Maintain current expanded routes. Additional drivers. 2000-2999: Classified Personnel Salaries LCFF 72,720

expanded transportation services. Supplemental Concentration Funds will be used for expanded transportation services to ensure better attendance for unduplicated students.	can obtain tutoring and participate in activities as needed.	Provide Zonar cards each year for all students K-8. 4000-4999: Books And Supplies LCFF 1,000	Did not provide the cards this year. 4000-4999: Books And Supplies LCFF 0
		Increase Zonar capacity and other safety features on buses as needed. 5000-5999: Services And Other Operating Expenditures LCFF 2,500	Did not increase our Zonar capacity this year. 5000-5999: Services And Other Operating Expenditures LCFF 0
		Add after school route for MSMS so students can obtain additional tutoring and participate in activities as needed. 5000-5999: Services And Other Operating Expenditures LCFF 20,000	An additional after-school route was added for MSMS so students can obtain tutoring and participate in activities as needed. 5000-5999: Services And Other Operating Expenditures LCFF 5,000
		Continue with expanded transportation routes to ensure a smaller walking distance and increased attendance for unduplicated students. 5000-5999: Services And Other Operating Expenditures LCFF 74,075	Continue with expanded transportation routes to ensure a smaller walking distance and increased attendance for unduplicated students. 5000-5999: Services And Other Operating Expenditures LCFF 69,118

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain expanded coverage in the health office so students will have access to a health expert and community liaison. Fund increase of school nurse to be a 100% FTE.	Maintain expanded coverage in the health office so students will have access to a health expert and community liaison. Continue funding increase of school nurse to be a 100% FTE.	Maintain expanded coverage 2000-2999: Classified Personnel Salaries LCFF 18,640	Maintain expanded coverage 2000-2999: Classified Personnel Salaries LCFF 18,853
		Nurse FTE went from 80% to 100%. 1000-1999: Certificated Personnel Salaries LCFF 26,850	Nurse FTE went from 80% to 100%. 1000-1999: Certificated Personnel Salaries LCFF 30,080

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide expanded access to media center for students to access wireless devices and materials. Areas of Nuevo have no Internet access.	Maintain increased hours for media tech at MSMS.	Maintain increased hours for media tech at MSMS. 2000-2999: Classified Personnel Salaries LCFF 19,675	Maintain increased hours for media tech at MSMS. 2000-2999: Classified Personnel Salaries LCFF 19,339

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Through the use of a variety of reporting systems such as (Lobbyguard, Sprigeo, Hour Zero, and Attention to Attendance, Illuminate, Parent Square, and Edlio, etc.), to ensure safety, communication and attendance is maintained at each school site. Additional campus supervisors may be needed to achieve this goal. Explore the possibility of further safety measures such as electronic locks, playground equipment, and additional security staff.	We increased campus supervision based on individual site needs. Reporting systems are in place to ensure safety, communication, and attendance are prioritized at each school site. Electronic locks and playground equipment were funded out of bond money.	Safety, communications and attendance systems to meet this action. 5000-5999: Services And Other Operating Expenditures LCFF 35,037 Increased supervision 2000-2999: Classified Personnel Salaries LCFF 14,328	Safety, communications and attendance systems to meet this action. 5000-5999: Services And Other Operating Expenditures LCFF 35,332 One additional supervisor at the middle school this year. 2000-2999: Classified Personnel Salaries LCFF 13,659

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Data has shown that we had an increase in transfers out to a brand new neighboring elementary school. Action was determined through stake holder engagement that school climate needed to be	Classrooms at each of our school sites, were updated with paint and carpet to ensure a safe and welcoming environment highest need grade levels will be revamped first). Our FIT	Modernize classrooms to ensure a better school climate. 5000-5999: Services And Other Operating Expenditures LCFF 110,000	Modernize classrooms to ensure a better school climate. 5000-5999: Services And Other Operating Expenditures LCFF 79,569

addressed. A modernized classroom environment will help close the achievement gap and provide a safe school environment for unduplicated students.According to the Quality Schooling Framework and CDE website, Physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive. Ensure FIT maintains an overall score of 'good' on the annual evaluation.	maintained an overall score of 'good' on the annual evaluation.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore options for modernization of stage at NES to meet ADA requirements, ensure student safety and help the district move from STEM to STEAM.	After exploring options it was decided that this would not be a planned action or service in our LCAP. Bond money may be used for this purpose in the future. This action will be deleted or removed in 2019-2020.	Obtain quotes for modernization of stage in years 2 and 3 of LCAP. Not Applicable n/a 0	This is a low priority under our bond money proposals. Not Applicable n/a 0

Analysis

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

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

PBIS continues to be fully implemented and sustained at each of our school sites. All administrators, counselors, and leadership teams at each site have been trained. Social skills are taught to all students and reinforced throughout the year using lessons developed by our counseling staff. All staff receives PBIS inservice at designated staff meetings throughout the year and goals are discussed at our leadership meeting each month. Maintaining services such as expanded transportation, health services and counselors have helped our average daily attendance above 95 percent for the school year.

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

The overall effectiveness of the actions and services implemented to achieve the articulated goal can be measured by the slow but steady progress at each of our elementary school sites. We made progress in the suspension rate of Special Education students (which was an area of concern). The suspension rate of students with disabilities went from 8 to 6.7%. Our status on the dashboard in this area went from red to orange. We will continue to provide these additional supports to ensure equal access to a safe, supportive and nurturing environment that promotes engagement and school connectedness for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: Funded as planned. Counselors received a 5% increase in 18/19.
Action 3: The main differences in planned vs. actual was that we did not further implement our plan with Zonar. This year we developed a new plan for transportation safety and communication that will be implemented next year, but no additional cost. We also limited our after school busing to one day per week due to lack of participation.
The remaining actions were executed as planned and funded accordingly. We did not spend as much on modernization because some of the expenses were covered under insurance.

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

Our suspension rate is a continued area of concern. While we made slow progress at each elementary school, our middle school rate of suspension more than doubled (3.3 to 7.5). The actions and services in this goal (with the exception of Action 8) will continue and the middle school will continue with PBIS training and alternatives to suspension in an effort to make progress in this area.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Ensure highly qualified staff for NUSD. **18-19** 98% of teachers will be highly qualified as determined by DataQuest **Baseline** Currently, 100% of teachers are determined to be highly qualified by DataQuest.	Currently 100% of teachers are determined to be highly qualified by DataQuest.
Metric/Indicator Williams Complaint Procedure (every student has sufficient access to standards aligned materials) **18-19** Maintain all Williams complaints at Zero or resolved. Continue to ensure that 100% of all students have access to core instructional materials.	Maintained Williams complaints at Zero. Continue to ensure that 100% of all students have access to core instructional materials.

Expected	Actual

Expected | **Actual**

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

Metric/Indicator
Class Sizes

18-19
Maintain class sizes by requirements set up in the LCFF funding model.

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

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

Class sizes in grades TK-3 are now at levels consistent with the grade span adjustment under LCFF. With this action we are maintaining levels below 24 to 1 (GSA). The district wide average in grades 4-6 was 30 to 1 and in grades 7 and 8 was 27 to 1. This continues to be below the collectively bargained class sizes. The NUSD collective bargaining agreement is set at grades 4 and 5 32 to 1, grade 6 33 to 1 and 7-8 34 to 1.

Metric/Indicator
Implementation of State Standards

18-19
100% of teachers will be trained in the selected textbook to ensure implementation of state standards.

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

In grades TK-3 we purchased an English language Arts and ELD textbook and are in the second full year of implementation. Teachers were provided continued training and support to ensure full implementation of this text. Grades 4-8 are using Engage New York as an Open Educational Resource and this is being implemented because all of our students in these grades are 1-to-1 with every student having access to a chrome book. This year we implemented English 3D in grades 4 through 8 as our designated ELD curriculum. Training was provided throughout the year to ensure that our teachers were addressing the standards.

Metric/Indicator
Course Access

18-19
Increase lexile growth by 15 points at each school.

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

We continue to show progress in our Lexile growth at each of our school sites. From Diagnostic 1 to Diagnostic 2 Mountain Shadows had an average Lexile growth of 15 points school-wide. NES had a Lexile growth of 40 points school-wide and Valley View had a Lexile growth of 38 points.All of our school sites met our goal in this area.

Metric/Indicator
Course Offerings- Broad Coarse of Study

18-19

NUSD continues to offer courses described under section 51210 and 51220 (a)-(i) as applicable during the 2018-2019 academic year.

Expected	Actual
Maintain broad course of study including course described under section 51210 and 51220 (a)-(i) as applicable. **Baseline** NUSD offered courses described under section 51210 and 51220 (a)-(i) as applicable during the 2016-2017 academic year.	
Metric/Indicator Implementation of California State Standards **18-19** Improve 2017-2018 ratings one or more level in each content area towards "Full Implementation" using the Dashboard Reflection tool. **Baseline** Local indicator reporting through the California School Dashboard will occur in the 2017-2018 academic year using the Dashboard Reflection Tool regarding 2016-2017 program implementation.	Using the Dashboard self-reflection tool we continued to make growth by at least one level in both Language Arts and Math and are now at Full Implementation and Sustainability in each of these areas. We remained the same in our implementation of NGSS and went from a 2 to a 3 in our implementation of History/Social Science. We will begin full implementation of this curriculum in the 2019-2020 school year.
Metric/Indicator English Learner access to CCSS and ELD standards **18-19** This number will increase by 10% to 95%. **Baseline** Percent of classes with evidence of GLAD or DII strategies as evidenced is 75% or determined by observations and classroom walk-throughs. Baseline data equals 75%.	The percentage of classes using GLAD or DII strategies was reported to be 75% at Mountain Shadows Middle School, 97 % at Valley View Elementary and 92% at Nuview Elementary during Principal walk through's and classroom observations.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to Ensure Highly Qualified Staff for the Students of NUSD. 98% of teachers will be highly qualified as determined by Data Quest.	Currently 100% of teachers are determined to be highly qualified by DataQuest.	CTI- Center for Teacher Innovation Induction program. Induction supports teacher candidates to provide differentiation to meet all students diverse learning needs.	Stipends for teacher coaches. 1000-1999: Certificated Personnel Salaries LCFF 5,000

| | | Participation in induction consortium. Induction coaches for new teachers. 1000-1999: Certificated Personnel Salaries LCFF 5,000 | |
| | | RCOE training for CTI- Center for Teacher Innovation Induction program. 5000-5999: Services And Other Operating Expenditures LCFF 5,000 | Used Title 2 for this service cost. 5000-5999: Services And Other Operating Expenditures LCFF 0 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain instructional materials for our students and staff.	Maintained Williams complaints at Zero. Continue to ensure that 100% of all students have access to core instructional materials.	Completely resolve any Williams issue if one were to arise. 5800: Professional/Consulting Services And Operating Expenditures Base 10,000	Zero complaints 5800: Professional/Consulting Services And Operating Expenditures Base 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lower class sizes to support student engagement as defined under LCFF also provide lower class sizes in grades 4-8 when practicable.	Class sizes in grades TK-3 are now at levels consistent with the grade span adjustment under LCFF. With this action we are maintaining levels below 24 to 1 (GSA). The district wide average in grades 4-6 was 30 to 1 and in grades 7 and 8 was 27 to 1. This continues to be below the collectively bargained class sizes. The NUSD collective bargaining agreement is set at grades 4 and 5 32 to 1, grade 6 33 to 1 and 7-8 34 to 1.	Maintain class sizes as needed and as required in the LCFF funding model. If ADA is not declining. 1000-1999: Certificated Personnel Salaries LCFF 542,118	Maintain class sizes as needed and as required in the LCFF funding model. 1000-1999: Certificated Personnel Salaries LCFF 678,413

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with 12 additional instruction minutes to increase service to our students. Explore opportunities through the negotiation process to increase services for our students.	Continued with 12 additional instruction minutes to increase service to our students.	12 additional minutes continue to provide over 2,000 additional instructional minutes for our students. 1000-1999: Certificated Personnel Salaries LCFF 190,026	2.86% of certificated salaries as negotiated 1000-1999: Certificated Personnel Salaries LCFF 186,173

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Update curriculum to provide tools necessary to properly implement the CCSS. Provide supplemental materials and support to assist in delivery of CCSS. Supplement adopted math materials as needed. Support transition to NGSS with supplemental materials. Begin transition to new Social Studies curriculum by reviewing materials this year.	Supplemental materials were purchased to support the continued implementation of the core in both ELA and Math. Our History/SS textbook committee reviewed materials the second semester of this year and will make a recommendation for purchase in the 2019-2020 school year.	N/A n/a 0	N/A n/a 0
		Supplemental materials for ELA and Math Adoptions. Restricted Lottery Resource 6300. 4000-4999: Books And Supplies Lottery 25,000	Supplemental materials for ELA and Math Adoptions. Restricted Lottery Resource 6300. 4000-4999: Books And Supplies Lottery 9,861
		N/A n/a 0	N/A n/a 0
		Printing Services for ELA and Math Adoptions. 5000-5999: Services And Other Operating Expenditures LCFF 30,000	Printing Services for Math and additional supplemental curriculum for ELA 5000-5999: Services And Other Operating Expenditures LCFF 73,723
		Supplemental Materials for Eureka Math Adoption. NGSS ans Social Studies Supplemental Materials 4000-4999: Books And Supplies LCFF 10,000	Supplemental Materials for Eureka Math Adoption. 4000-4999: Books And Supplies LCFF 10,070

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide access to STEM education grades K-8.	Continue to provide access to STEM education in grades K-8. Each school site has a dedicated STEM lab. MSMS has an ongoing lead STEM teacher and each elementary school has a STEM lab aide. Supplementary materials were purchased to support the ongoing implementation of the STEM program.	Fund on-going lead STEM teacher. 1000-1999: Certificated Personnel Salaries LCFF 99,091	Fund on-going lead STEM teacher. 1000-1999: Certificated Personnel Salaries LCFF 101,979
		Consumable materials 4000-4999: Books And Supplies LCFF 6,000	STEM Materials 4000-4999: Books And Supplies LCFF 7,450
		Staffing for two elementary sites 2000-2999: Classified Personnel Salaries LCFF 71,290	STEM Lab Aides for both Elementary Schools 2000-2999: Classified Personnel Salaries LCFF 68,683
		K-8 STEM outdoor education. 5000-5999: Services And Other Operating Expenditures LCFF 20,000	Trips to CIMI and PALI. CIMI was cancelled for this year. We skipped this year in order to offer trip to 6th grade instead of 5th grade. 5000-5999: Services And Other Operating Expenditures LCFF 10,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide diagnostic and instructional support for students.	Provided diagnostic and instructional support for students.Intervention Programs included I-ready for ELA and this year we used Dreambox Learning for Math to assist teachers in delivering intervention to students in grades K-8.	I-Ready diagnostic and instructional tool 4000-4999: Books And Supplies Title I 34,000	I-Ready diagnostic and instructional tool for NES and MSMS. We added Dreambox supplemental program this year for additional math support. 4000-4999: Books And Supplies Title I 64,532
		I-Ready diagnostic and instructional tool at VVES. 4000-4999: Books And Supplies LCFF 6,000	I-Ready diagnostic and instructional tool at VVES. We added Dreambox supplemental program this year for additional

| | | | math support. 4000-4999: Books And Supplies LCFF 33,166 |

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Read 180 and System 44: Support Elementary and Middle School in implementing and expanding their reading intervention programs as needed, All Reading Intervention teachers will be trained in Read 180 and/or System 44.	Read 180 and System 44: Supported Elementary and Middle School in implementing and expanding their reading intervention programs as needed. All Reading Intervention teachers were trained in Read 180 and/or System 44.	Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I. 5000-5999: Services And Other Operating Expenditures Title I 10,000	Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I. 5000-5999: Services And Other Operating Expenditures Title I 11,640
		Read 180 Teachers 1000-1999: Certificated Personnel Salaries Title I 160,684	Read 180 Teachers for MSMS and NES. 1000-1999: Certificated Personnel Salaries Title I 164,863
		Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non Title I schools. 5000-5999: Services And Other Operating Expenditures LCFF 6,000	Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non Title I schools. 5000-5999: Services And Other Operating Expenditures LCFF 7,219
		Read 180 Teachers for non Title I schools. 1000-1999: Certificated Personnel Salaries LCFF 33,678	Read 180 Teacher for Valley View .5 FTE 1000-1999: Certificated Personnel Salaries LCFF 34,561
		Instructional Aide 2000-2999: Classified Personnel Salaries Title I 35,793	Instructional Aide for Read 180 classes at NES and MSMS. 2000-2999: Classified Personnel Salaries Title I 27,663
		Instructional Aide at non Title I school. School qualifies for Title I so included above. Not Applicable n/a 0	Valley View qualifies for Title I but they are ranked last for funding, so the funding is limited with this resource. Not Applicable n/a 0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create extended school day and school year opportunities for under-achieving students, low income pupils, and English Learners.	Not planning for summer school or intersession 2018-2019 or 2019 - 2020.	Summer School and/or Intersession programs. 1000-1999: Certificated Personnel Salaries LCFF 20,000	We are not planning for summer school this year. 1000-1999: Certificated Personnel Salaries LCFF 0
		Summer School and/or Intersession Supplies 4000-4999: Books And Supplies LCFF 2,000	We are not planning for summer school this year. 4000-4999: Books And Supplies LCFF 0
		Transportation Summer School Field Trip (5801) 5000-5999: Services And Other Operating Expenditures LCFF 2,000	We are not planning for summer school this year. 5000-5999: Services And Other Operating Expenditures LCFF 0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional support in closing the achievement gap to unduplicated Special Education students.Supplemental concentration will be used to ensure maximized student services in closing the achievement gap for unduplicated special education students.	15% of target was budgeted to maximize services to students in closing the achievement gap for special education students.	Support school site Special Education needs for unduplicated students. 1000-1999: Certificated Personnel Salaries LCFF 512,421	Support school site Special Education needs for unduplicated students. 1000-1999: Certificated Personnel Salaries LCFF 512,421

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Allocations: Provide school sites with supplemental and concentration funds beyond base funding allocations to support increased services and support at the school site level.	This money was allocated as planned to support sites in meeting the needs of unduplicated students. Site-specific strategies were implemented to support student growth.	Site identified needs for unduplicated students. 4000-4999: Books And Supplies LCFF 150,720	Site identified needs for unduplicated students. 4000-4999: Books And Supplies LCFF 153,492

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Categorical Realignment: Realign funds from categorical budget. there were items and programs that were previously supported through categorical monies that now need to be funded through LCAP. As part of realignment annual reoccurring costs will be funded through supplemental/ concentration funds to supplement current funding shortages. The categorical funds are being replaced by supplemental concentration. In addition the inclusion of funding for Arts will be incorporated into this action.	Deferred maintenance, school improvement, and arts and music funding were spent as planned.	Deferred Maintenance Contribution 5000-5999: Services And Other Operating Expenditures LCFF 55,785	Deferred Maintenance Contribution 5000-5999: Services And Other Operating Expenditures LCFF 55,785
		School Improvement Block Grant. Contribution to routine restricted maintenance. Also included will be 3% of S/C target toward routine restricted maintenance contribution. 5000-5999: Services And Other Operating Expenditures LCFF 99,843	School Improvement Block Grant. Contribution to routine restricted maintenance. Also included will be 3% of S/C target toward routine restricted maintenance contribution 5000-5999: Services And Other Operating Expenditures LCFF 99,843
		Arts and Music Grant, includes school site allocations for Fine Arts and Performing Arts. 4000-4999: Books And Supplies LCFF 26,092	Purchased lighting and sound equipment for Art program. 4000-4999: Books And Supplies LCFF 6,151

Analysis

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

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

Hiring highly qualified teachers is one of the most important goals we have as a school district. We continue to have 100 percent of our teachers determined to be highly qualified and fully credentialed for the subject area that they teach. We also maintained full compliance with the Williams act in this LCAP cycle. Actions/Services for this goal continued to include lowering class sizes below the collectively bargained class sizes in certain grade levels. These smaller class sizes allowed staff to provide small group intervention to identified at-risk learners. I-ready is still used to give our students a beginning of the year diagnostic and an individual learning path for students in Language Arts. This year we began using Dreambox for our online Math instruction and initial results have been positive. Our STEM lab continues to be updated and aligned to NGSS. Our STEM program gives students additional hands-on opportunities to reinforce classroom skills using a lab setting.

All of our k-8 schools have now fully implemented and sustained textbook adoptions in ELA/ELD and Math. We are currently piloting a History/SS book and will make a decision on next steps by the end of the school year. Our current plan is to make a selection and begin implementation of this textbook at the start of the 2019-2020 school year.

Our 1:1 Chromebook program is now fully implemented and sustained in grades 3-8.

Sites were also given additional supplemental/concentration dollars to support site-based initiatives for unduplicated students such as LLI.

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

Our continued goal of providing smaller class sizes and intervention opportunities was successful. In order to provide additional support to our unduplicated Special Education students, additional seats were added for Read 180/System 44. In order to support our Tier II interventions, Leveled Literacy Intervention is being piloted and supported at Nuview Elementary school. This year we implemented Dreambox Learning for elementary and middle school math that adapts to the individual learner and provides an individual learning path for students. I-Ready continued as our Language Arts prescriptive learning program. We continue to see Lexile growth 12 additional instructional minutes continue to allow for teachers to provide additional intervention based on student need. Our History/SS textbook committee will be meeting before the end of the year to select which textbook will be purchased and implemented for the 2019-2020 school year. Our updated STEM lab continues to be aligned to Next Generation Science Standards and gives students additional hands-on opportunities to reinforce classroom skills using a lab setting.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: We had two teachers that participated in CTI that needed coaches. We did not use LCFF funds for the fee, instead it was Title 2.
Action 2: We did not have any Williams complaints. Normal routine maintenance was in place for all items reported outside of a Williams complaint.
Action 3: The difference in funding was due to adding an additional teacher at the middle school to continue our achievement of this action and goal.
Action 4: Funded as planned.
Action 5: We added EL3D to this section to provide supplemental support for our EL students in the common core curriculum. Supplemental/Concentration funding was used more than Lottery for this action.
Action 6: STEM was supported as planned. The outdoor education trip at one school was postponed a year due to a grade level change.
Action 7: We added Dreambox math support to this action this year in addition to iReady for reading support that was already in place.

Action 8: Implemented as planned.
Action 9: We are not planning a Summer School this year.
Action 10: Implemented as planned.
Action 11: Implemented as planned.
Action 12: Implemented as planned with the exception of the Art and Music Grant realignment funds. We did purchased lighting and sound equipment as well as chairs for the theater group.

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

There were no changes made to this goal and we are optimistic that we will see positive results on the upcoming SBAC as a result of implementing the goals, actions, and services listed in this goal. We are one of a handful of districts not in Differentiated Assistance and are proud of the results our district produced on local assessments as well as the ELPAC summative.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent of identified students accessing 45 minutes of i-Ready program. **18-19** Increase number of students using i-Ready for 45 minutes by 10% in each subject area **Baseline** Students that are currently meeting the goal of 45 minutes per week on i-Ready usage report. 30.24% Reading 18.33% Math	Students that are currently meeting the goal of 45 minutes per week on i-Ready usage report. 34% of students had an average of 45 minutes of instructional usage per week on Reading. For Math we switched to DreamBox Learning 26% of Grades K-2 met the 30+ minute weekly usage goal 20% of Grades 3-6 met the 60+ minute weekly usage goal. 6% of Grades 7-8 met the 60+ minute weekly usage goal. The above information is baseline data for our usage in DreamBox Learning.
Metric/Indicator Number of devices accessible to students and staff **18-19** 80% of students will have access to devices that will meet the needs of instruction. **Baseline** 50% of students currently have access to devices that will meet the needs of instruction and assessment.	86.9% of our students have access to devices that will meet the needs of instruction for the 2018-2019 school year.

Expected	Actual
Metric/Indicator Professional development by Ed Tech/ TOSA. **18-19** 85% of staff will receive professional development in the implementation of technology in the classroom. **Baseline** Currently approximately 50% of our staff has been trained in areas such as google classroom.	All certificated staff were trained on using technology in the classroom during our Wednesday staff collaboration meetings and by attending conferences such as CUE. This in-house training was conducted by lead teachers in the designated area.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue adding additional devices to meet student and staff needs. Replace damage or outdated laptops on an as needed basis.	Replacement of outdated devices was prioritized. Additional devices to meet student and staff needs were also purchased.	Add student and teacher devices to designated grade levels. Repair devices as needed. 4000-4999: Books And Supplies LCFF 62,734	Add student and teacher devices to designated grade levels. Repair devices as needed. 4000-4999: Books And Supplies LCFF 58,467
		N/A n/a 0	N/A n/a 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to monitor personnel and adjust as needed to support CCSS implementation and support expanded device usage, Tech TOSA and additional classified staff as needed. The Tech TOSA position has accomplished its purpose. An instructional coach, Math Intervention Teacher and Assistant Principal will be among	We did not have a Math TOSA this year. Teacher was put back into classroom to assist with Goal 3 class size reduction, and the Tech TOSA position has accomplished its purpose. We continue to support classrooms and the increased number of devices utilized by analyzing the work load and expanding hours as needed.	TOSA 1000-1999: Certificated Personnel Salaries LCFF 0	We did not have a Math TOSA this year. Teacher was put back into classroom to assist with Goal 3 class size reduction. 1000-1999: Certificated Personnel Salaries LCFF 0
		Continue to support classrooms and the increased number of devices utilized by analyzing the	Continue to support classrooms and the increased number of devices utilized by analyzing the

| | | work load and expanding hours as needed. 2000-2999: Classified Personnel Salaries LCFF 61,914 | work load and expanding hours as needed. 2000-2999: Classified Personnel Salaries LCFF 78,681 |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor effectiveness and use of data/technology tools purchased in year 1 and adjust accordingly.	We purchased Illuminate, Elevate and Key Data. to help support staff in analyzing student data. We did not move forward with Forecast 5 for this year, but will consider this option in the future.	Data and Assessment Services 5000-5999: Services And Other Operating Expenditures LCFF 40,000	Data and Assessment Services 5000-5999: Services And Other Operating Expenditures LCFF 11,963
		Individualized Learning Plans for EL Students. 5000-5999: Services And Other Operating Expenditures Title III 7,500	Paid for 3 years of service for Elevate program. 5000-5999: Services And Other Operating Expenditures Title III 30,489

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement new applications to support teachers in 1:1 Chromebook initiative in grades 4-8	Interventions to help support technology were purchased and implemented in the classroom.	Classroom digital support apps and services. 5000-5999: Services And Other Operating Expenditures LCFF 15,000	Classroom digital support apps and services. 5000-5999: Services And Other Operating Expenditures LCFF 24,000

Analysis

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

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

NUSD continues to make significant strides in achieving the goals, actions, and services that are listed in goal four of the 2017-2020 LCAP. Each of our school sites continues to have at least one COW per grade level to help in providing intervention support. Our 1 to 1 chrome-book initiative has now been implemented in grades 3 through 8 with a plan to add 2nd grade next school year. Currently, 86.9 percent of our students have access to devices. We continue to make progress in our addition of devices to help support a blended learning model and will continue to keep focused on maintaining up to date tools for our student and staff in this goal.

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

Increased access to devices has allowed more time for students to spend on individualized interventions such as i-Ready and Dreambox Learning. The data below shows a student growth report for students in NUSD for reading in i-Ready comparing diagnositc window 1 to window 2. (See chart below) In addition to the growth below from window 1 to window 2, there was also a year over year growth by 31 points in reading.
This year we transitioned to Dreambox Learning for Math and have included a growth report for our students in Math.

STUDENT GROWTH BY GRADE AND SCHOOL REPORT (READING)

District	Progress Towards Annual Typical Growth (Average Across All Students) Target 100%	Average Typical Growth Gain Required to Achieve Target	
Nuview Union School District	102%	0	

Grade	Progress Towards Annual Typical Growth (Average Across All Students) Target 100%	Average Typical Growth Gain Required to Achieve Target	
Grade K	58%	42%	
Grade 1	41%	59%	
Grade 2	61%	39%	
Grade 3	52%	48%	
Grade 4	74%	26%	
Grade 5	56%	44%	
Grade 6	85%	15%	
Grade 7	34%	66%	
Grade 8	44%	56%	

School	Progress Towards Annual Typical Growth (Average Across All Students) Target 100%	Average Typical Growth Gain Required to Achieve Target	
MOUNTAIN SHADOWS MIDDLE SCHOOL	39%	61%	
NUVIEW ELEMENTARY SCHOOL	61%	39%	
VALLEY VIEW ELEMENTARY SCHOOL	54%	46%	

AVERAGE STUDENT GROWTH BY DISTRICT, GRADE, AND SCHOOL

Nuview Union is in the 1st year of implemention with DreamBox Learning Math. The following is a high level summary of DreamBox usage and growth by district, school, and grade from 8.14.19 - 5.21.19

DreamBox Summary of Usage 8.14.18-5.21.19			
District	Average DreamBox Growth/Student Full School Year Target = 100%	AVG Standards Met/Student	Lesson Completion
Nuview Union School District	65%	7.9	142,223

School	Average DreamBox Growth/Student by School Full School Year Target = 100%	AVG Standards Met/Student	Lesson Completion
VALLEY VIEW ELEMENTARY SCHOOL	86%	12.9	72,906
NUVIEW ELEMENTARY SCHOOL	53%	5	44,231
MOUNTAIN SHADOWS MIDDLE SCHOOL	41%	2.9	25,086

Grade	Average DreamBox Growth/Student by Grade Full School Year Target = 100%	AVG Standards Met/Student	Lesson Completion
Grade K	86%	16.6	10,337
Grade 1	96%	15.7	12,723
Grade 2	70%	9	17,667
Grade 3	40%	5.8	10,134
Grade 4	78%	11.1	35,403
Grade 5	36%	2.7	12,077
Grade 6	40%	6.2	18,759
Grade 7	45%	3.7	15,848
Grade 8	33%	1.2	9,238

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Implemented as planned.
Action 2: We spent more on computers and carts as planned. We have a scheduled replacement plan, which differs from year to year.
Action 3: The cost of the supplemental data/technology tools was not as high as expected, but we did implement the action as planned.
Action 4: The cost of implementation of Nearpod and Edcaliber was higher than originally planned.

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

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

Stakeholder Engagement

Involvement Process for LCAP and Annual Update

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

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

The meetings provided an opportunity to share results on the LCAP survey and talk about each of the four goals of the LCAP. Stakeholder feedback in the survey results and the individual site/district meetings shaped the LCAP. At these meetings consistent items that came up as a priority were school safety, more Chromebooks in lower grades and Math intervention at the elementary level. A desire to add an Assistant Principal was also discussed at Nuview Elementary. This feedback was captured in this year's LCAP cycle.

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

December - January

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

Parents Responding - 209 (down from 332 participants the previous year)

Teachers Responding - 47 (up from 13 participants the previous year)

Administrator's responding -9 (up from 1 participant the previous year)

Classified Staff Responding - 20 (up from 10 participants the previous year)

Stakeholders Count by Site:

Mountain Shadows Middle School - 52 (up from 43 participants the previous year)

Nuview Elementary School - 73 (down from 133 participants the previous year)

Valley View Elementary School -74 (down from 143 participants the previous year)

May 2019
Draft of LCAP was shared with site administrators at a leadership meeting in May

June 13, 2019
The plan that was going to be submitted for the Public Hearing was made available to the community and all stakeholders at the district office.

June 18, 2019

The NUSD Board of Trustees met for the 2019-2020 LCAP public hearing on June 13 at a regularly scheduled board meeting and the plan will go to board for adoption on June 18, 2019 at a special board meeting.

At our ELAC and DELAC meetings information such as ELPAC, ELD Curriculum, and Reclassification rates were reviewed in addition to reviewing the LCAP goals. All parents were invited to attend stakeholders' meetings held at each school site. The Parent Advisory committee met to provide feedback on the LCAP and review the document. They reviewed a draft of the annual update on May 24, 2019.

Each school site held an LCAP meeting that focused on the Annual Update in May of 2018

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 4, 2018

October 2, 2018

November 6, 2018

December 4, 2018

February 5, 2019

March 5, 2019

April 2, 2019

May 7, 2019

June 4, 2019

Impact on LCAP and Annual Update

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

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

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

- The Nuview Union School District has an 82% unduplicated count of high needs students, including low income, English Learners and Foster Youth. The input from the stakeholder groups was instrumental in the development of the Local Control Accountability Plan. Each group provided valuable voices regarding the needs and services for each of the subpopulations across the district.

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

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

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

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

Learner, and Redesignated Fluent English Proficient subgroups. Due to the high concentration of high need students, LCAP goals, actions, and services were developed and implemented on a district-wide basis. This year there is a continued emphasis on meeting the needs of our Students with Disabilities. Our data shows that we need additional layers of support. PIR has helped us narrow our focus on meeting the needs of this student group.

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

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

The LCAP goals for the 2017-2020 LCAP will remain at four Actions and services in each goal remained very similar to our past LCAP cycle.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

Data examined include:

California English Language Development Testing

(CELDT) (AMAO 1)
Year   All Students

2012-13   57.5

2013-14   44.8

2014-15   66.1

2015-16   65.2

2016-17   65.8

We have received the first administration of ELPAC for the 2017- 2018 school year and scores are listed below.

Level 1 (beginning stage)= 4%
Level 2 (somewhat developed) = 12%
Level 3 (moderately developed) = 35%
Level 4 (well developed) = 49%

English Learners: Progress towards proficiency and Reclassification rate

English Learners Reclassification
Year   All Students

2012-13 0.0

2013-14 8.7

2014-15 1.0

2015-16 11.2

2016-17 13.1

2017-18 9.2%

2018 -19 12.1%

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

English Language Arts Standards Met or Exceeded - Grades K-8	Year	All Students	English Learners	Hispanic or Latino	Socio-Economically Disadvantage	Students with Disabilities	White	Two or More Races	Reclassified as Fluent English Proficient
	2016	41.1	14.6	38.1	37.4	3.1	55.9	50	67.7
	2017	46.71	23.98	44.44	43.25	11.72	56.77	37.5	76.65
	2018	41.83	19.6	38.55	39.2	7.0	59.64	25	66.5

Math Standards Met or Exceeded - Grades K-8	Year	All Students	English Learners	Hispanic or Latino	Socio-Economically Disadvantage	Students with Disabilities	White	Two or More Races	Reclassified as Fluent English Proficient
	2016	27.3	11.8	24.4	26.2	1.3	40	50	47.1
	2017	28.5	13.45	25.68	25.65	12.5	37.55	31.25	48.74
	2018	29.8	12.4	25.79	26.03	6.1	40.97	56.25	45.2

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Progress on CA English Language Development	65.8%	Increase by 2%	Increase by 2%	Increase by 2%
Reclassification of Fluent English Proficient	In the 2016 - 2017 10% of students were reclassified.	10% of students will be reclassified in the 2017-2018 school year.	10% of students will be reclassified in the 2018-2019 school year.	10% of students will be reclassified in the 2019-2020 school year.
Student performance on English Language Arts Assessment	Current Dashboard Status: Low (30.8 points below level 3) Dashboard Performance Level: Yellow	Increase student performance level by 2%	Increase student performance level by 2%	Increase student performance level by 2%
Student performance Math Assessment	Current Dashboard Status: Low (54 points below level 3)	Increase student performance level by 2%	Increase student performance level by 2%	Increase student performance level by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Performance Level: Yellow			
Professional Development Sign-Ins attendance at trainings in district wide initiative such as Direct Interactive Instruction, PBIS and other identified best instructional practices.	90% of staff will receive training in district wide initiatives.	90% of staff will receive training in district wide initiatives.	90% of staff will receive training in district wide initiatives.	90% of staff will receive training in district wide initiatives.
Special Education Students	3.1% of SWD scored met or exceeded standards on the CAASPP and 1.3% on the CAASPP Math.	Increase by 4% in both ELA and Math. Administer benchmark assessments three times per year to monitor progress of special education students.	Increase by 4% in both ELA and Math. Administer benchmark assessments three times per year to monitor progress of special education students.	Increase by 4% in both ELA and Math. Administer benchmark assessments three times per year to monitor progress of special education students.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

| English Learners |
| Foster Youth |
| Low Income |

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

| LEA-wide |

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

| All Schools |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development to certificated staff to maintain 90% level. 60% of identified staff will receive professional development.	Provide professional development to certificated staff to maintain 90% level. 70% of identified staff will receive professional development.	Provide professional development to certificated staff to maintain 90% level. 75% of identified staff will receive professional development.

Budgeted Expenditures

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

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Provide professional development to identify classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies	2000-2999: Classified Personnel Salaries Provide professional development to identify classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies	2000-2999: Classified Personnel Salaries Provide professional development to identify classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies

Amount	22,000	22,000	22,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.	5000-5999: Services And Other Operating Expenditures Provide professional development to identify certificated and classified staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.
Amount	24,000	10,000	10,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries During the budget adoption cycle, this funding was put in object code 4390, which is contingency. It was meant to be for certificated staff (1000-1999 object codes) as seen in the next two years. As professional development opportunities come up throughout the year the funds will be redirected to the appropriate object codes. Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.	5000-5999: Services And Other Operating Expenditures Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.	5000-5999: Services And Other Operating Expenditures Provide professional development to certificated staff in our core implementation areas such as English Learner Language acquisition, Common Core adoption, Step up to Writing, data and assessment and positive behavior strategies.

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Close the achievement GAP for our EL, SPED, and low-income learners by providing additional intervention and support during the school day. TOSA and Elementary PE positions.	Close the achievement GAP for our EL, unduplicated students and low-income learners by providing additional intervention and support during the school day. TOSA and Elementary PE positions to continue in education support. Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports.	Close the achievement GAP for our EL, and low-income learners by providing additional intervention and support during the school day. TOSA and Elementary PE positions to continue in education support. Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	349,523	586,155	587,940
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports. Continue to fund additional SPED Teacher at the middle school for support in lower class sizes.	1000-1999: Certificated Personnel Salaries Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports. Continue to fund additional SPED Teacher at the middle school for support in lower class sizes below those required by law. In order to provide intervention and support for unduplicated students in SPED classes.	1000-1999: Certificated Personnel Salaries Continue to fund TOSA and Elementary PE positions as needed to provide Tier 2 and Tier 3 supports. Continue to fund additional SPED Teacher at the middle school for support in lower class sizes.
Amount		69,457	43,780
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries 50% of the Nuview Elementary TOSA qualified under Title I.	1000-1999: Certificated Personnel Salaries 50% of the Nuview Elementary TOSA qualified under Title I.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

The data examined included:

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

MSMS Drop Out Rate	Year	All Students	English Learners	Hispanic or Latino	Socio-Economically Disadvantage	Students with Disabilities	White
	2012-13	0.0	0.0	0.0	0.0	0.0	0.0
	2013-14	1.1	0.0	0.8	0.0	0.0	0.0
	2014-15	0.0	0.0	0.0	0.0	0.0	0.0
	2015-16	0.0	0.0	0.0	0.0	0.0	0.0
	2016-17	0.0	0.0	0.0	0.0	0.0	0.0
	2017-18	0.0	0.0	0.0	0.0	0.0	0.0

Suspesion Rate District Wide	Year	All Students	English Learners	Hispanic or Latino	Socio-Economically Disadvantage	Students with Disabilities	White
	2012-13	3.2	0.0	0.0	0.0	0.0	0.0
	2013-14	2.3	0.0	0.0	0.0	0.0	0.0
	2014-15	3.3	0.0	0.0	0.0	0.0	0.0
	2015-16	1.53	2.53	1.55	1.71	5.59	1.5
	2016-17	2.4	2.75	2.07	2.29	7.5	2.21
	2017-18	3.1	3.60	3.10	3.10	6.7	3.50

Expulsion Rate	Year	All Students	English Learners	Hispanic or Latino	Socio-Economically Disadvantage	Students with Disabilities	White
	2012-13	0.2	0.0	0.0	0.0	0.0	0.0
	2013-14	0.0	0.0	0.0	0.0	0.0	0.0
	2014-15	0.0	0.0	0.0	0.0	0.0	0.0
	2015-16	0.0	0.0	0.0	0.0	0.0	0.0
	2016-17	0.0	0.0	0.0	0.0	0.0	0.0
	2017-18	0.0	0.0	0.0	0.0	0.0	0.0

Summary of Chronic Absenteeism Rate: In 2017-2018 Our Chronic Absenteeism rate was 9.0%. This is a degress of 2.5% from the previous year. This is lower than the county average of 11.8% and the statewide average of 10.8%

Chronic Absenteeism by Site	Year	School	All Students
	2017-18	Mountain Shadows Middle School	8.2%
	2017-18	Nuview Elementary School	9.4%
	2017-18	Valley View Elementary School	9.0%

Summary of Attendance Rate

District Wide - Average Daily Attendance	Year	All Students
	2012-13	94.5%
	2013-14	95.9%
	2014-15	96.3%
	2015-16	96.33%
	2016-17	95.56%
	2017-18	96%

Summary of Truancy Rate

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

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

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

Year	School	All Students
2015-16	District Wide	25.81%

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

Year	School	All Students
2016-17	District Wide	38.70%
2016-17	Mountain Shadows Middle School	43.10%
2016-17	Nuview Elementary School	51.80%
2016-17	Valley View Elementary School	34.10%

Year	School	All Students
2017-18	District Wide	Not Available
2017-18	Mountain Shadows Middle School	Not Available
2017-18	Nuview Elementary School	Not Available
2017-18	Valley View Elementary School	Not Available

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Rate (2015-16):11% Dashboard Status (2015-16): High Dashboard Performance Level: Orange	Dashboard Status Level: High Dashboard Performance: Orange	Dashboard Status Level: High Dashboard Performance:Orange	Dashboard Status Level: Medium Dashboard Performance: Yellow
Nuview Elementary	Local Suspension Rate (2015-16): 1.5% Dashboard Rate (2015-16):1.5% Dashboard Status (2015-16): Medium Dashboard Performance Level: Yellow	Decrease dashboard rate from 1.5% to 1% Dashboard Status Level: Medium Dashboard Performance: Yellow	Maintain rate at 1% or less Dashboard Status Level: Low Dashboard Performance: Green	Maintain rate at 1% or less Dashboard Status Level: Low Dashboard Performance: Green
ValleyView Elementary	Local Suspension Rate (2015-16): 2.3% Dashboard Rate (2015-16):2.3% Dashboard Status (2015-16): Medium Dashboard Performance Level: Green	Decrease dashboard rate from 2.3% to 1.8% Dashboard Status Level: Medium Dashboard Performance: Green	Decrease dashboard rate from 1.8% to 1.5% Dashboard Status Level: Medium Dashboard Performance: Green	Decrease dashboard rate from 1.5% to 1% Dashboard Status Level: Low Dashboard Performance: Green
Special Education	Local Suspension Rate (2015-16): 5.59%	Decrease dashboard rate from 6.9% to 5.5%	Decrease dashboard rate from 5.5% to 4%	Decrease dashboard rate from 4% to 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Rate (2015-16): 6.9% Dashbaord Status (2015-16): Very High Dashboard Performance Level: Red	Dashboard Status Level:High Dashboard Performance: Red	Dashboard Status Level: High Dashboard Performance: Orange	Dashboard Status Level: Medium Dashboard Performance: Yellow
Chronic Absenteeism	In 2015-2016 25.4% of K-8 students were considered chronically absent.	Decrease number of Chronically absent students by 2%.	Decrease number of Chronically absent students by 2%.	Decrease number of Chronically absent students by 2%.
Truancy Rate	Truancy rate for MSMS was (missing information from DataQuest) Truancy rate for NES was (missing information from DataQuest) Truancy rate for VVES was (missing information from DataQuest)	Decrease truancy rate by 10% 2016-2017 MSMS 43.1% NES 51.8% VVES 34.1%	Decrease truancy rate by 5%	Decrease truancy rate by 5%
Drop Out Rate	Drop out rate for MSMS 2016-2017 was 0%.	Maintain middle school drop out rate at less than the state average.	Maintain middle school drop out rate at less than the state average.	Maintain middle school drop out rate at less than the state average.
Facility Inspection Tool (FIT)	Currently all of our sites scored an overall	Maintain overall score of 'good' on FIT evaluation. Address areas of need.	Maintain overall score of 'good' on FIT evaluation. Address areas of need.	Maintain overall score of 'good' on FIT evaluation. Address areas of need.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	ranking of 'good' on the annual FIT inspection.			
Expulsion Rate	Expulsion rate for NUSD students was 0% for the school year.	Maintain expulsion rate below 2% of the state wide average.	Maintain expulsion rate below 4% of the state wide average.	Maintain expulsion rate below 5% of the state wide average.
Attendance	Current district wide attendance rate is at 96%	Maintain ADA at or above 96% district wide.	Maintain ADA at or above 96% district wide.	Increase ADA to at or above 96% district wide.
Parent Involvement and Input	Establish a baseline of families who attend parent nights and programs designed for family education and growth for all students, inclusive of unduplicated and exceptional needs students. Baseline data for parent input on annual surveys is 20% parent surveys collected using CBEDS enrollment in 16/17.	Increase parent attendance at school functions by 5% over previous year. Increase parent input on amount of surveys collected by 5% over previous year.	Increase parent attendance at school functions by 5% over previous year. Increase parent input on amount of surveys collected by 5% over previous year.	Increase parent attendance at school functions by 5% over previous year. Increase parent input on amount of surveys collected by 5% over previous year.
School Safety and Connectedness	As indicated by our LCAP stakeholder feedback survey 78.75% of respondents indicated that students feel connected to school.	Increase students feeling connected at school by 2%.	Increase students feeling connected at school by 2%.	Increase students feeling connected at school by 3%.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase family engagement and participation in school events. By expanding efforts that are already in place there are no associated expenditures with this action.	Increase family engagement and participation in school events. By expanding efforts that are already in place there are no associated expenditures with this action.	Increase family engagement and participation in school events. By expanding efforts that are already in place there are no associated expenditures with this action.

Budgeted Expenditures

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

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	232,172	307,017	325,090
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain counselor at NES, VVES and MSMS.	1000-1999: Certificated Personnel Salaries Maintain counselor at NES, VVES and MSMS.	1000-1999: Certificated Personnel Salaries Maintain counselor at NES, VVES and MSMS.

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Analyze transportation services to best meet student needs. Continue with	Analysis of our transportation services show that students do not have safe community walking pathways to our	Analysis of our transportation services show that students do not have safe community walking pathways to our

expanded transportation services. Eliminate minimum distance for pick up.	schools to best meet student needs. Continue with expanded transportation services. Supplemental Concentration Funds will be used for expanded transportation services to ensure better attendance for unduplicated students.	schools to best meet student needs. Continue with expanded transportation services. Supplemental Concentration Funds will be used for expanded transportation services to ensure better attendance for unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	66,112	84,155	86,008
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Maintain current expanded routes	2000-2999: Classified Personnel Salaries Maintain current expanded routes	2000-2999: Classified Personnel Salaries Maintain current expanded routes
Amount	3,200	1,000	0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Provide Zonar cards each year for all students K-8.	4000-4999: Books And Supplies Provide Zonar cards each year for all students K-8.	4000-4999: Books And Supplies Provide Zonar cards each year for all students K-8.
Amount	5,000	2,500	0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Increase Zonar capacity and other safety features on buses as needed.	5000-5999: Services And Other Operating Expenditures Increase Zonar capacity and other safety features on buses as needed.	5000-5999: Services And Other Operating Expenditures Increase Zonar capacity and other safety features on buses as needed.

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

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain expanded coverage in the health office so students will have access to a health expert and community liaison. Fund increase of school nurse to be a 100% FTE.	Maintain expanded coverage in the health office so students will have access to a health expert and community liaison. Fund increase of school nurse to be a 100% FTE.	Maintain expanded coverage in the health office so students will have access to a health expert and community liaison. Fund increase of school nurse to be a 100% FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,726	18,640	22,301
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Maintain expanded coverage	2000-2999: Classified Personnel Salaries Maintain expanded coverage	2000-2999: Classified Personnel Salaries Maintain expanded coverage
Amount	25,220	26,850	30,148
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Nurse FTE went from 80% to 100%.	1000-1999: Certificated Personnel Salaries Nurse FTE went from 80% to 100%.	1000-1999: Certificated Personnel Salaries Nurse FTE went from 80% to 100%.

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: Mountain Shadows Middle School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide expanded access to media center for students to access wireless devices and materials.

Areas of Nuevo have no Internet access.

2019-20 Actions/Services

Provide expanded access to media center for students to access wireless devices and materials.

Areas of Nuevo have no Internet access.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,328	19,675	22,304
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Maintain increased hours for media tech at MSMS.	2000-2999: Classified Personnel Salaries Maintain increased hours for media tech at MSMS.	2000-2999: Classified Personnel Salaries Maintain increased hours for media tech at MSMS.

Action 6

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

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

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

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Through the use of a variety of reporting systems such as (Lobbyguard, Sprigeo, and Attention to Attendance, Illuminate, Parent Square, and Edlio, etc.), to ensure safety, communication and attendance is maintained at each school site. Additional campus supervisors may be needed to achieve this goal.	Through the use of a variety of reporting systems such as (Lobbyguard, Sprigeo, Hour Zero, and Attention to Attendance, Illuminate, Parent Square, and Edlio, etc.), to ensure safety, communication and attendance is maintained at each school site. Additional campus supervisors may be needed to achieve this goal. Explore the possibility of further safety measures such as electronic locks, playground equipment, and additional security staff.	Through the use of a variety of reporting systems such as (Lobbyguard, Sprigeo, Hour Zero, and Attention to Attendance, Illuminate, Parent Square, and Edlio, etc.), to ensure safety, communication and attendance is maintained at each school site. Additional campus supervisors may be needed to achieve this goal. Explore the possibility of further safety measures such as electronic locks, playground equipment, and additional security staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	37,500	35,037	35,332
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999: Services And Other Operating Expenditures Safety, communications and attendance systems to meet this action.	5000-5999: Services And Other Operating Expenditures Safety, communications and attendance systems to meet this action.	5000-5999: Services And Other Operating Expenditures Safety, communications and attendance systems to meet this action.
Amount	14,731	14,328	14,620
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Increased supervision	2000-2999: Classified Personnel Salaries Increased supervision	2000-2999: Classified Personnel Salaries Increased supervision

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Classrooms at each of our school sites, need to be updated with new furniture, paint and carpet to ensure a safe and welcoming environment (highest need grade levels will be revamped first). Ensure FIT maintains an overall score of 'good' on the annual evaluation.	Data has shown that we had an increase in transfers out to a brand new neighboring elementary school. Action was determined through stake holder engagement that school climate needed to be addressed. A modernized classroom environment will help close the achievement gap and provide a safe school environment for unduplicated students.According to the Quality Schooling Framework and CDE website, Physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive. Ensure FIT maintains an overall score of 'good' on the annual evaluation.	Data has shown that we had an increase in transfers out to a brand new neighboring elementary school. Action was determined through stake holder engagement that school climate needed to be addressed. A modernized classroom environment will help close the achievement gap and provide a safe school environment for unduplicated students.According to the Quality Schooling Framework and CDE website, Physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive. Ensure FIT maintains an overall score of 'good' on the annual evaluation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	65,000	110,000	81,267
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Replace outdated furniture, paint, and carpet.	5000-5999: Services And Other Operating Expenditures Modernize classrooms to ensure a better school climate.	5000-5999: Services And Other Operating Expenditures Modernize classrooms to ensure a better school climate.

Action 8

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

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

All

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

All Schools

<div align="center">OR</div>

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Explore options to modernize stage at NES to meet ADA requirements, ensure student safety and help the district move from STEM to STEAM.	Explore options for modernization of stage at NES to meet ADA requirements, ensure student safety and help the district move from STEM to STEAM.	Explore options for modernization of stage at NES to meet ADA requirements, ensure student safety and help the district move from STEM to STEAM. After exploring options it was decided that this would not be a planned action or service in our LCAP. Bond money may be used for this purpose in the future.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	n/a	n/a	n/a
Budget Reference	Not Applicable Obtain quotes for modernization in year 2 and 3 of LCAP.	Not Applicable Obtain quotes for modernization of stage in years 2 and 3 of LCAP.	Not Applicable it has become low priority using bond money if any exists after higher priority projects.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

- Highly Qualified Teaching Staff

Year All Students

Summary of Highly Qualified Teaching (HQTS) Rate

2012-13 100%

2013-14 100%

2014-15 100%

2015-16 100%

2016-17 100%

2017-18 100%

2018- 19 100%

- Maintain Instructional Materials and Facilities Williams Compliance at 100%

Year All Students

Summary of Williams Compliance Rate

2012-13 100%

2013-14 100%

2014-15 100%

2015-16 100%

2016-17 100%

2017-18 100%

2018- 19 100%

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ensure highly qualified staff for NUSD.	Currently, 100% of teachers are determined to be highly qualified by DataQuest.	98% of teachers will be highly qualified as determined by DataQuest	98% of teachers will be highly qualified as determined by DataQuest	98% of teachers will be highly qualified as determined by DataQuest

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

| --- | --- | --- | --- | --- |
	growth of 77 points school wide.			
Course Offerings- Broad Course of Study	NUSD offered courses described under section 51210 and 51220 (a)-(i) as applicable during the 2016-2017 academic year.	Maintain broad course of study including course described under section 51210 and 51220 (a)-(i) as applicable.	Maintain broad course of study including course described under section 51210 and 51220 (a)-(i) as applicable.	Maintain broad course of study including course described under section 51210 and 51220 (a)-(i) as applicable.
Implementation of California State Standards	Local indicator reporting through the California School Dashboard will occur in the 2017-2018 academic year using the Dashboard Reflection Tool regarding 2016-2017 program implementation.	Determine baseline ratings from 2016-2017 for implementation of California State Standards using the Dashboard Reflection Tool. Improve initial rating one or more level in each content area towards "Full Implementation".	Improve 2017-2018 ratings one or more level in each content area towards "Full Implementation" using the Dashboard Reflection tool.	Improve 2018-2019 ratings one or more level in each content area towards "Full Implementation" using the Dashboard Reflection tool.
English Learner access to CCSS and ELD standards	Percent of classes with evidence of GLAD or DII strategies as evidenced is 75% or determined by observations and classroom walk-throughs. Baseline data equals 75%.	This number will increase by 10% to 85%.	This number will increase by 10% to 95%.	This number will increase by 5% to 100%.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to Ensure Highly Qualified Staff for the Students of NUSD. 98% of teachers will be highly qualified as determined by Data Quest.	Continue to Ensure Highly Qualified Staff for the Students of NUSD. 98% of teachers will be highly qualified as determined by Data Quest.	Continue to Ensure Highly Qualified Staff for the Students of NUSD. 98% of teachers will be highly qualified as determined by Data Quest.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries CTI- Center for Teacher Innovation Induction program. Induction supports teacher candidates to	1000-1999: Certificated Personnel Salaries CTI- Center for Teacher Innovation Induction program. Induction supports teacher candidates to	1000-1999: Certificated Personnel Salaries CTI- Center for Teacher Innovation Induction program. Induction supports teacher candidates to

	provide differentiation to meet all students' diverse learning needs. Participation in induction consortium. Induction coaches for new teachers.	provide differentiation to meet all students diverse learning needs. Participation in induction consortium. Induction coaches for new teachers.	provide differentiation to meet all students diverse learning needs. Participation in induction consortium. Induction coaches for new teachers.
Amount	15,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures RCOE training for CTI- Center for Teacher Innovation Induction program.	5000-5999: Services And Other Operating Expenditures RCOE training for CTI- Center for Teacher Innovation Induction program.	5000-5999: Services And Other Operating Expenditures RCOE training for CTI- Center for Teacher Innovation Induction program.

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain instructional materials for our students and staff	Maintain instructional materials for our students and staff.	Maintain instructional materials for our students and staff.

Budgeted Expenditures

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

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	388,767	542,118	710,731
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain class sizes as needed and as required in the LCFF funding model. If ADA is not declining.	1000-1999: Certificated Personnel Salaries Maintain class sizes as needed and as required in the LCFF funding model. If ADA is not declining.	1000-1999: Certificated Personnel Salaries Maintain class sizes as needed and as required in the LCFF funding model. If ADA is not declining.

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue with 12 additional instructional minutes to increase service to our students.	Continue with 12 additional instructional minutes to increase service to our students. Explore opportunities through the negotiation process to increase services for our students.	Continue with 12 additional instructional minutes to increase service to our students. Explore opportunities through the negotiation process to increase services for our students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	202,620	190,026	197,141
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries The additional 2,160 minutes in the instructional year will give students additional access to core curriculum and core intervention as needed.	1000-1999: Certificated Personnel Salaries 12 additional minutes continue to provide over 2,000 additional instructional minutes for our students.	1000-1999: Certificated Personnel Salaries 12 additional minutes continue to provide over 2,000 additional instructional minutes for our students.

Action 5

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Adopt an English Language Arts curriculum in grades TK-6 to fully support implementation of CCSS. Supplement adopted math materials as needed. Support transition to NGSS with supplemental materials.	Update curriculum to provide tools necessary to properly implement the CCSS. Provide supplemental materials and support to assist in delivery of CCSS. Supplement adopted math materials as needed. Support transition to NGSS with supplemental materials. Begin transition to new Social Studies curriculum by reviewing materials this year.	Update curriculum to provide tools necessary to properly implement the CCSS. Provide supplemental materials and support to assist in delivery of CCSS. Supplement adopted math materials as needed. Support transition to NGSS with supplemental materials. Research NGSS Adoption. Purchase new Social Studies curriculum as a result of the prior year review.

Budgeted Expenditures

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

Source	Lottery	n/a	n/a
Budget Reference	4000-4999: Books And Supplies Adopt new English Language Arts materials based on findings of committee. Instructional Materials Resource 0854	N/A	N/A
Amount	60,000	30,000	30,714
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing Service for ELA and Math Adoptions	5000-5999: Services And Other Operating Expenditures Printing Services for ELA and Math Adoptions.	5000-5999: Services And Other Operating Expenditures Printing Services for ELA and Math Adoptions.
Amount	5,000	10,000	10,070
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Supplemental Materials for Eureka Math Adoption.	4000-4999: Books And Supplies Supplemental Materials for Eureka Math Adoption. NGSS and Social Studies Supplemental Materials	4000-4999: Books And Supplies Supplemental Materials for Eureka Math Adoption. NGSS and Social Studies Supplemental Materials

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide access to STEM education in grades K-8	Continue to provide access to STEM education grades K-8.	Continue to provide access to STEM education grades K-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	92,729	99,091	105,754
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Fund on-going lead STEM teacher.	1000-1999: Certificated Personnel Salaries Fund on-going lead STEM teacher.	1000-1999: Certificated Personnel Salaries Fund on-going lead STEM teacher.
Amount	6,000	6,000	6,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Consumable materials	4000-4999: Books And Supplies Consumable materials	4000-4999: Books And Supplies Consumable materials
Amount	65,933	71,290	74,064
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Staffing for two elementary sites	2000-2999: Classified Personnel Salaries Staffing for two elementary sites	2000-2999: Classified Personnel Salaries Staffing for two elementary sites
Amount	20,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures K-8 STEM outdoor education.	5000-5999: Services And Other Operating Expenditures K-8 STEM outdoor education.	5000-5999: Services And Other Operating Expenditures K-8 STEM outdoor education.

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide diagnostic and instructional support for students. Intervention Programs (such as i-Ready) will assist teachers in delivering intervention to students in grades K-8.	Continue to provide diagnostic and instructional support for students.	Continue to provide diagnostic and instructional support for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	34,000	34,000	64,532
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies I-Ready diagnostic and instructional tool	4000-4999: Books And Supplies I-Ready diagnostic and instructional tool	4000-4999: Books And Supplies I-Ready and Dreambox diagnostic and instructional tools

Amount	6,000	6,000	33,166
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies I-Ready diagnostic and instructional tool at VVES.	4000-4999: Books And Supplies I-Ready diagnostic and instructional tool at VVES.	4000-4999: Books And Supplies I-Ready and Dreambox diagnostic and instructional tools at VVES.

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Read 180 and System 44: Support Elementary and Middle School in implementing and expanding their reading intervention programs as needed. All Reading Intervention teachers will be trained in Read 180 and/or System 44.	Read 180 and System 44: Support Elementary and Middle School in implementing and expanding their reading intervention programs as needed, All Reading Intervention teachers will be trained in Read 180 and/or System 44.	Read 180 and System 44: Support Elementary and Middle School in implementing and expanding their reading intervention programs as needed, All Reading Intervention teachers will be trained in Read 180 and/or System 44.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	10,000	10,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I.	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I.	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I.
Amount	142,818	160,684	168,160
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Read 180 Teachers	1000-1999: Certificated Personnel Salaries Read 180 Teachers	1000-1999: Certificated Personnel Salaries Read 180 Teachers
Amount	10,000	6,000	6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non Title I schools.	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non Title I schools.	5000-5999: Services And Other Operating Expenditures Provide additional seats for Tier II and Tier III interventions based on diagnostic Title I for non Title I schools.
Amount	65,373	33,678	34,639
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Read 180 Teachers for non Title I schools.	1000-1999: Certificated Personnel Salaries Read 180 Teachers for non Title I schools.	1000-1999: Certificated Personnel Salaries Read 180 Teachers for non Title I schools.
Amount	21,290	35,793	30,153
Source	Title I	Title I	Title I

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

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Create extended school day and school year opportunities for under-achieving	Create extended school day and school year opportunities for under-achieving	Create extended school day and school year opportunities for under-achieving

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	20,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School and/or Intersession programs.	1000-1999: Certificated Personnel Salaries Summer School and/or Intersession programs.	1000-1999: Certificated Personnel Salaries Summer School and/or Intersession programs.
Amount	0	2,000	2,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Summer School and/or Intersession Supplies	4000-4999: Books And Supplies Summer School and/or Intersession Supplies	4000-4999: Books And Supplies Summer School and/or Intersession Supplies
Amount	0	2,000	2,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Summer School Field Trip (5801)	5000-5999: Services And Other Operating Expenditures Transportation Summer School Field Trip (5801)	5000-5999: Services And Other Operating Expenditures Transportation Summer School Field Trip (5801)

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide proportional share of supplemental concentration to ensure maximized student services in closing the achievement gap for special education students. 15% of target.	Provide additional support in closing the achievement gap to unduplicated Special Education students.Supplemental concentration will be used to ensure maximized student services in closing the achievement gap for unduplicated special education students.	Provide additional support in closing the achievement gap to unduplicated Special Education students. Supplemental concentration will be used to ensure maximized student services in closing the achievement gap for unduplicated special education students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	489,000	512,421	528,902
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Contribution to support school site Special Education needs.	1000-1999: Certificated Personnel Salaries Support school site Special Education needs for unduplicated students.	1000-1999: Certificated Personnel Salaries Support school site Special Education needs for unduplicated students.

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	147,600	150,720	152,172
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Site identified needs for unduplicated students.	4000-4999: Books And Supplies Site identified needs for unduplicated students.	4000-4999: Books And Supplies Site identified needs for unduplicated students.

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Categorical Realignment: Realign funds from categorical budget. There were items and programs that were previously supported through categorical monies that now need to be funded through LCAP. As part of realignment, annual reoccurring costs will be funded through supplemental/concentration funds to supplement current funding shortages. The categorical funds are being replaced by supplemental concentration. In addition the inclusion of funding for Arts will be incorporated into this action.	Categorical Realignment: Realign funds from categorical budget. there were items and programs that were previously supported through categorical monies that now need to be funded through LCAP. As part of realignment annual reoccurring costs will be funded through supplemental/concentration funds to supplement current funding shortages. The categorical funds are being replaced by supplemental concentration. In addition the inclusion of funding for Arts will be incorporated into this action.	Categorical Realignment: Realign funds from categorical budget. there were items and programs that were previously supported through categorical monies that now need to be funded through LCAP. As part of realignment annual reoccurring costs will be funded through supplemental/concentration funds to supplement current funding shortages. The categorical funds are being replaced by supplemental concentration. In addition the inclusion of funding for Arts will be incorporated into this action.

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

- Continue to replace outdated technology so that students and staff need are met.

- Intervention and enrichment opportunities to support individual learning paths.

- Continue Professional Development opportunities in the area of Instructional Technology..

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue adding additional devices to meet student and staff needs. Replace damage or outdated laptops on an as needed basis. Finish infrastructure project to support additional devices.	Continue adding additional devices to meet student and staff needs. Replace damage or outdated laptops on an as needed basis.	Continue adding additional devices to meet student and staff needs. Replace damage or outdated laptops on an as needed basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	62,734	55,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Add student and teacher devices to designated grade levels. Repair devices as needed.	4000-4999: Books And Supplies Add student and teacher devices to designated grade levels. Repair devices as needed.	4000-4999: Books And Supplies Add student and teacher devices to designated grade levels. Repair devices as needed.
Amount	50,000	0	0
Source	LCFF	n/a	n/a
Budget Reference	5000-5999: Services And Other Operating Expenditures Finish Infrastructure Project to support additional devices.	N/A	N/A

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to monitor personnel and adjust as needed to support CCSS implementation and support expanded device usage, Tech TOSA and additional classified staff as needed.	Continue to monitor personnel and adjust as needed to support CCSS implementation and support expanded device usage, Tech TOSA and additional classified staff as needed. The Tech TOSA position has accomplished its purpose. An instructional coach, Math Intervention Teacher and Assistant Principal will be among the considerations in the modification of this action.	Continue to monitor personnel and adjust as needed to support CCSS implementation and support expanded device usage, Tech TOSA and additional classified staff as needed. An instructional coach, Math Intervention Teacher and Assistant Principal will be among the considerations in the modification of this action.

Budgeted Expenditures

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

Amount	35,000	61,914	84,943
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Continue to support classrooms and the increased number of devices utilized by analyzing the work load and expanding hours as needed.	2000-2999: Classified Personnel Salaries Continue to support classrooms and the increased number of devices utilized by analyzing the work load and expanding hours as needed.	2000-2999: Classified Personnel Salaries Continue to support classrooms and the increased number of devices utilized by analyzing the work load and expanding hours as needed.

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)		**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]		[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Data applications such as Illuminate, Key Data, Elevate and Forecast 5. These technology support pieces will	Monitor effectiveness and use of data/technology tools purchased in year 1 and adjust accordingly.	Monitor effectiveness and use of data/technology tools purchased in year 1 and adjust accordingly.

	help in assisting student strengths and weaknesses.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	35,000	40,000	12,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Data and assessment services.	5000-5999: Services And Other Operating Expenditures Data and Assessment Services	5000-5999: Services And Other Operating Expenditures Data and Assessment Services
Amount	7,500	7,500	7,500
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Individualized Learning Plans for EL Students.	5000-5999: Services And Other Operating Expenditures Individualized Learning Plans for EL Students.	5000-5999: Services And Other Operating Expenditures Individualized Learning Plans for EL Students.

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Explore new applications and interventions such as Nearpod to help support technology use in the classroom.	Implement new applications to support teachers in 1:1 Chromebook initiative in grades 4-8	Implement new applications to support teachers in 1:1 Chromebook initiative in grades 3-8. Potentially extending to grade 2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	15,000	24,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Classroom digital support apps and services.	5000-5999: Services And Other Operating Expenditures Classroom digital support apps and services.	5000-5999: Services And Other Operating Expenditures Classroom digital support apps and services.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,624,101	29.91%

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

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

The estimated expenditures supplemental and concentration grants are funded at target. The proportional amount between that and the base of $12,117,906 is 29.91% matching the percentage above. The Nuview Union School District has several planned actions and services (listed below) to target the needs of unduplicated students in a district-wide or school-wide manner. Actions and services implemented in a district-wide or school-wide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input."Professional development will be provided to certificated staff focusing on common core implementation specifically including instructional strategies of English Learners, Foster Youth, Low Income and RFEP students. The continued expansion of elementary and middle school counseling services will support student achievement and provide a coordinator for district-wide foster youth supports. This expansion in services will help in meeting our goal of increased family engagement and participation through a variety of outreach activities that will be principally directed in addressing our unduplicated student population. School site Teachers on Special Assignment will provide targeted interventions to underachieving students, as well as support Tier One school-wide strategies. The District also increased funding to sites to address site-specific needs in meeting the needs of our students. Twelve additional minutes were maintained to continue with increased intervention and instruction for our students. Many of our actions and services are LEA-wide or school-wide because our unduplicated count is approximately 82%, which is over the 55% threshold for school-wide or LEA-wide implementation. Highlighted below are a list of programs/services to be implemented in this LCAP year, these programs, along with the base action/services, will support NUSD in meeting each of the eight state priorities.

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

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

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

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

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

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

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

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

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

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

3.7 Diagnostic Instructional Support/ IREADY and DREAMBOX- Provide intervention support to identified unduplicated students through an individualized learning path in Language Arts and Math.

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

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

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

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

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

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

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

4.4 Chromebooks/New Apps- Continue with Chromebook 1 to 1 in grades 3-8. Ensure devices have apps such as Nearpod to facilitate student engagement. This is part of our 1:1 initiative paid from supplemental/concentration funding as it was beyond our base program to provide such devices and maintain them.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,478,241	29.77%

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

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

For the LCAP year 2018-19 (year 2 of 3), the LEA projects expenditures for supplemental/concentration funds at $3,478,241. and in 2019-20 at $3,624,101. This financial increase would indicate a need to increase services provided to Low-Income students, English Learners, Foster Youth, SPED and pupils Redesignated as Fluent English Proficient (RFEP), by 29.77% in 18/19 and 29.91% in 19/20 . The Nuview Union School District has several planned actions and services (listed below) to target the needs of unduplicated students in a district-wide or school-wide manner. Actions and services implemented in a district-wide or school-wide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input."Professional development will be provided to certificated staff focusing on common core implementation specifically including instructional strategies for English Learners, Foster Youth, Low Income and RFEP students. The continued expansion of elementary and middle school counseling services will support student achievement and provide a coordinator for district-wide foster youth supports. This expansion in services will help in meeting our goal of increased family engagement and participation through a variety of outreach

activities that will be principally directed in addressing our unduplicated student population. School site Teachers on Special Assignment will provide targeted interventions to underachieving students, as well as support Tier One school-wide strategies. The District also increased funding to sites to address site-specific needs in meeting needs of our students. Twelve additional minutes were maintained to continue with increased intervention and instruction for our students. HIghlighted below are a list of programs/services to be implemented in this LCAP year, these programs, along with the base action/services, will support NUSD in meeting each of the eight state priorities.

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

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

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

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

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

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

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

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

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

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

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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,973,594	26.97%

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

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

For the LCAP year 2017-18, the LEA projects expenditures for supplemental/concentration funds at $2,662,896 and in 2018-19 $3,126,640, which exceeded the estimated amount in an effort to get closer to the target amount of $3,350.737 since target will have to be met in 2018-2019. This financial increase would indicate a need to increase services provided to Low-Income students, English Learners, Foster Youth, SPED and pupils Re-designated as Fluent English Proficient (RFEP), by 26.97%. The LEA's district-wide average of 82.07% unduplicated student population allows the district to designate most of the activities as district-wide efforts. Professional development will be provided to certificated staff focusing on common core implementation specifically including instructional strategies for English Learners, Foster Youth, Low Income and RFEP students. The continued expansion of elementary counseling services will support student achievement and provide a coordinator for district-wide foster youth supports. This expansion in services will help in meeting our goal of increased family engagement and participation through a variety of outreach activities that will be principally directed in addressing our unduplicated student population. School site Teachers on Special Assignment will provide

targeted interventions to underachieving students, as well as support Tier One school-wide strategies. The District also increased funding to sites to address site-specific needs in meeting needs of our students.Twelve additional minutes were maintained to continue with increased intervention and instruction for our students. Although not a complete list of programs/services to be implemented in the first LCAP year, these programs, along with the base action/services, will support NUSD in meeting each of the eight state priorities.

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

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

The increased funding will provide for continued expansion of the counseling program, classified services (such as additional hours for health clerk and media technicians) an additional bus route, and add additional campus supervisors to help increase student safety and improve attendance. Lower class sizes were a priority identified by stakeholders to support student engagement. When practicable, we will maintain class sizes lower than the CBA. Stakeholders also identified access to STEM in grades K-8 as a priority for our students.
Maintaining the TOSA position at each site continues to be critical to all stakeholders in order to provide early intervention in the elementary school, as well as Tier 2 and 3 interventions at the middle school. In addition to our site based TOSA's, the District added an additional Technology/Math TOSA to work with teachers on integrating technology in the classroom, the implementation of our Math adoption, and delivering model demonstration lessons with targeted EL. Strategies focused on increased student achievement. Read 180 and System 44 were also designated as an additional intervention to meet the needs of our unduplicated students who were not successful with Tier 2 interventions. NUSD will continue its focus on professional development to increase the number of staff who are providing high-quality instruction and lessons through Common Core unit building, Direct Interactive Instruction, and Positive Behavior Interventions and Supports. Students will also have more access to wireless devices in the 2018-2019 school year and we will implement a 1 to 1 Chromebook initiative in grades 4-6. The increased or improved services highlighted here are identified as best practices by stakeholders and research, in meeting the needs of designated (unduplicated) student groups.
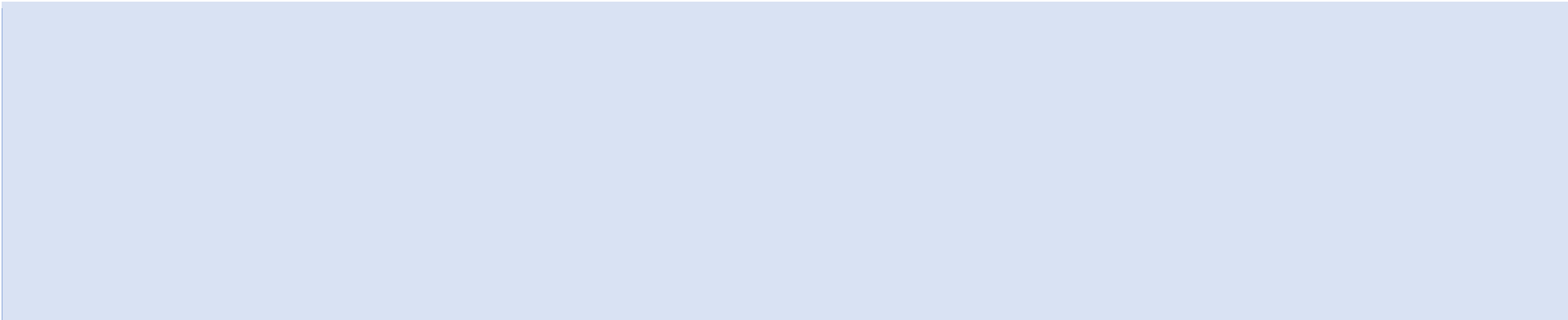
Addendum

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

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

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "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).

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,800,578.00	3,901,752.00	3,360,679.00	3,800,578.00	4,070,226.00	11,231,483.00
Base	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
Educator Effectiveness	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	3,416,144.00	3,478,241.00	2,964,071.00	3,416,144.00	3,624,101.00	10,004,316.00
Lottery	25,000.00	9,861.00	105,000.00	25,000.00	80,000.00	210,000.00
n/a	0.00	0.00	0.00	0.00	0.00	0.00
Title I	309,934.00	310,178.00	228,108.00	309,934.00	316,625.00	854,667.00
Title II	22,000.00	72,983.00	22,000.00	22,000.00	22,000.00	66,000.00
Title III	17,500.00	30,489.00	31,500.00	17,500.00	17,500.00	66,500.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,800,578.00	3,901,752.00	3,360,679.00	3,800,578.00	4,070,226.00	11,231,483.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,582,497.00	2,672,124.00	2,161,159.00	2,582,497.00	2,782,285.00	7,525,941.00
2000-2999: Classified Personnel Salaries	309,795.00	299,775.00	264,000.00	309,795.00	338,393.00	912,188.00
4000-4999: Books And Supplies	323,546.00	343,189.00	377,892.00	323,546.00	429,032.00	1,130,470.00
5000-5999: Services And Other Operating Expenditures	574,740.00	586,664.00	547,628.00	574,740.00	510,516.00	1,632,884.00
5800: Professional/Consulting Services And Operating Expenditures	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,800,578.00	3,901,752.00	3,360,679.00	3,800,578.00	4,070,226.00	11,231,483.00
	n/a	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	2,352,356.00	2,465,781.00	1,994,341.00	2,352,356.00	2,570,345.00	6,917,042.00
1000-1999: Certificated Personnel Salaries	Title I	230,141.00	206,343.00	142,818.00	230,141.00	211,940.00	584,899.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	24,000.00	0.00	0.00	24,000.00
2000-2999: Classified Personnel Salaries	LCFF	274,002.00	272,112.00	242,710.00	274,002.00	308,240.00	824,952.00
2000-2999: Classified Personnel Salaries	Title I	35,793.00	27,663.00	21,290.00	35,793.00	30,153.00	87,236.00
4000-4999: Books And Supplies	LCFF	264,546.00	268,796.00	238,892.00	264,546.00	284,500.00	787,938.00
4000-4999: Books And Supplies	Lottery	25,000.00	9,861.00	105,000.00	25,000.00	80,000.00	210,000.00
4000-4999: Books And Supplies	Title I	34,000.00	64,532.00	34,000.00	34,000.00	64,532.00	132,532.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	525,240.00	471,552.00	488,128.00	525,240.00	461,016.00	1,474,384.00
5000-5999: Services And Other Operating Expenditures	Title I	10,000.00	11,640.00	30,000.00	10,000.00	10,000.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Title II	22,000.00	72,983.00	22,000.00	22,000.00	22,000.00	66,000.00
5000-5999: Services And Other Operating Expenditures	Title III	17,500.00	30,489.00	7,500.00	17,500.00	17,500.00	42,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	n/a	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	731,612.00	717,135.00	439,523.00	731,612.00	707,720.00	1,878,855.00
Goal 2	713,277.00	658,329.00	510,989.00	713,277.00	696,145.00	1,920,411.00
Goal 3	2,168,541.00	2,322,688.00	2,143,730.00	2,168,541.00	2,482,918.00	6,795,189.00
Goal 4	187,148.00	203,600.00	266,437.00	187,148.00	183,443.00	637,028.00
Goal 5			0.00	0.00	0.00	0.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					