

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Nevada Joint Union High School District		
Contact Name and Title	Louise Johnson Superintendent	Email and Phone	lbjohnson@njuhsd.com 530-273-3351 Ext. 212

2017-20 Plan Summary

THE STORY

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

The Nevada Joint Union High School District (NJUHSD) serves the greater western and southern Nevada County regions. With six schools in all, the district includes two distinguished comprehensive high schools, Bear River and Nevada Union High Schools, which offer robust Academic, Arts, Athletics and Activities programs to the 2100 students they collectively serve. North Point Academy serves roughly 100 students through an independent studies and blended learning program model. NU Tech serves roughly 50 students in a program geared toward working and CTE-involved students. Additionally, Ghidotti Early College High School, serves roughly 160 students and is located on the local community college campus where students have access to college courses, and, in many cases, graduate with both a high school diploma and an Associates Degree. Lastly, Silver Springs High School is a continuation school serving close to 150 students who are either credit deficient or who are seeking an alternative education.

NJUHSD is fortunate to receive strong community support for all of its schools. Being a small town, rural (but high tech) community, our local high schools are a source of deep-seated pride for much of our local community members. This largely translates to strong involvement and support from our many local business owners and alumni parents and guardians. Although the community is lacking in racial diversity, the cultural diversity in the area is highly rich. With preservation and pride in our mining and timber roots, there is also a strong base of support for the Arts, a commitment to environmental protection and conservation, and an emerging wine-making industry. Additionally, five of the top ten television and broadcasting equipment businesses in the world are headquartered in Nevada County. As a contrast to some of the prominent and liberal viewpoints represented by the arts and environmental sectors, Nevada County is also

the place of origin for the Tea Party Movement. It is this diverse make up of political and societal beliefs that add richness and diversity to the high schools served by the Nevada Joint Union High School District.

LCAP HIGHLIGHTS

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

The overarching theme of this year's LCAP is a continued commitment to meeting the diverse needs of our student population and a focus on addressing the priorities and recommendations of our LCAP Advisory Committee.

Key features in the plan are:

1. Continuing support for academic excellence and student engagement in pursuit of our goal to ensure a multifaceted experience that engages and challenges each student to surpass state and local benchmarks. This effort is supported by the professional development of our staff, ongoing curriculum development, opportunities for tutoring and testing preparation, testing and accountability systems to support timely assessment of academic progress, and a commitment to maintaining effective class sizes. An increased focus on academic intervention and support, mental health, and social-emotional services.
2. Continuing to ensure that all students and staff feel like they belong to safe and healthy schools, through funding for PBIS, Athlete Committed, School Resource Officers, district-wide communication systems, in addition to continued funding for educational and culture-building events, such as Breaking Down the Walls and Every 15 Minutes.
3. Continuing to ensure that our schools are a source of deep-seated pride among students, staff and community by continuing to staff counselors and librarians at a greater rate, continuing to support CTE programming, and ensure proper maintenance of our facilities.

Priorities that emerged through our LCAP Advisory Committee process are as follows:

1. Interventions (academic, mental health, counseling, nursing, tutoring)
2. Professional Development
3. Career Technical Education
4. Increase CTE Offerings
5. Relevant Professional Development
6. Salaries
7. Frosh Interventions (programs & services)
8. Student Voice / Teacher Evaluation
9. Life Skills Class

A concerted effort will be made in the coming year to increase focus on academic intervention and support, mental health, and social-emotional services.

REVIEW OF PERFORMANCE

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

The progress that we are most proud of as a district is the overall increase in students meeting or exceeding standards in the ELA and Math portions of the CAASPP (CA Assessment of Student Performance and Progress). Overall, we see an increase of 9% in both ELA and Math. Additionally, we saw the scores of low-income students grow 12% in ELA and 7% in Math. We also saw scores for students with special needs grow 13% and 6% in ELA and Math, respectively. Our focus on curriculum development and alignment of curriculum, instruction, and assessment practices with the new state standards will continue into the 17-18 school year. Additionally, our increased focus on a systematic means of providing academic and social-emotional support will support all students and reduce the number of students who fail to meet standards. These efforts support our low-income students, EL's and foster youth, as well as our general student population as a whole. This year's plan includes staff development for teachers using our test management system (Illuminate) which should continue to provide students with ample practice with standards-aligned online assessments. We are also addressing grammar and writing conventions with the purchase of NoRedInk.com licenses, which will continue to support the English Language Arts development of all students, including unduplicated students and students with special needs.

**GREATEST
PROGRESS**

CAASPP Scores - ELA



All Students

	2015 NJUHSD	2016 NJUHSD	2016 CA State	2016 Nev. County
Exceeds	30%	37%	26%	28%
Meets	31%	33%	33%	28%
Nearly Met	19%	15%	22%	19%
Does Not Meet	20%	15%	19%	26%

CAASPP Scores - Math

All Students

	2015 NJUHSD	2016 NJUHSD
Exceeds	14%	19%
Meets	20%	24%
Nearly Met	22%	27%
Does Not Meet	44%	30%

CAASPP Scores - ELA



Socioeconomically Disadvantaged (202)

	2015 NJUHSD	2016 NJUHSD	2016 CA State	2016 Nev. County
Exceeds	16%	24%	16%	13%
Meets	29%	33%	32%	23%
Nearly Met	22%	19%	27%	23%
Does Not Meet	33%	24%	25%	40%

CAASPP Scores - Math

Socioeconomically Disadvantaged (201)

	2015 NJUHSD	2016 NJUHSD
Exceeds	7%	10%
Meets	14%	18%
Nearly Met	20%	26%
Does Not Meet	59%	47%

CAASPP Scores - ELA



Students with Disabilities (76)

	2015 NJUHSD	2016 NJUHSD	2016 CA State	2016 Nev. County
Exceeds	4%	10%	3%	7%
Meets	8%	15%	13%	14%
Nearly Met	23%	31%	26%	24%
Does Not Meet	65%	44%	58%	55%

CAASPP Scores - Math

Students with Disabilities (76)

	2015 NJUHSD	2016 NJUHSD
Exceeds	0%	3%
Meets	0%	3%
Nearly Met	10%	10%
Does Not Meet	90%	84%

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

GREATEST NEEDS

Using the LCFF Evaluation Rubrics, we only have two available state indicators available as a high school district (Suspension Rate and Graduation Rate). Within those two state indicators, there are three "Red" performance categories -- Suspension Rate for Socioeconomically Disadvantaged subgroup (11%), Suspension Rate for the American Indian subgroup (18%), and Graduation Rate for Students with Disabilities (66.7%). There are three "Orange" performance categories -- Suspension Rate for all students (6.3%), Suspension Rate for Students with Disabilities (13.3%), and Suspension Rate for White students (6.2%).

Several steps are being taken to address these areas. 1. The LEA will examine the way in which suspensions are reported at one of the comprehensive schools, which may be contributing to over-reporting. 2. Additional support is being provided to sites by way of "Intervention Specialist" positions and increased school psychologist staffing. A new committee has been formed out of the identified priority to increase interventions and supports across the sites in academics, behavior and social-emotional student needs. The Intervention Committee, consisting of site and district administrators, school psychologists, intervention specialists and counselors, is currently investigating the core elements of a Multi-Tiered System of Support (MTSS) and evaluating the effectiveness of the current Tier 1, Tier 2 and Tier 3 supports provided at individual school sites. The committee will be planning and potentially delivering future staff development for district employees. 3. Ongoing efforts to improve communication, cohesion, and culture on school campuses are all taking shape.

It should be noted that the low Graduation Rate for Students with Disabilities (66.7%) is reflective of the district servicing the county's severely handicapped program. Although the graduation rate is low, the rate "increased significantly" by 8.7%. Considering the nature of the special needs we serve, it is not anticipated to grow near the school-wide rate. Contact has been made with the CA Department of Education's office of testing and accountability in an effort to address this challenge. The impression given is that a solution is in development.



Nevada Joint Union High - Nevada County

Enrollment: 2,807 Socioeconomically Disadvantaged: 35% English Learners: 2% Foster Youth: N/A Grade Span: 9-Adult Report Year:

Charter School: No






- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of groups on each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups
Chronic Absenteeism	N/A	N/A
<u>Suspension Rate (K-12)</u>		8
English Learner Progress (K-12)		N/A
<u>Graduation Rate (9-12)</u>		4
<u>College / Career</u> <u>Available Fall 2017. Select for Grade 11 assessment results.</u>		N/A

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
<u>Basics (Teachers, Instructional Materials, Facilities)</u>	Met
<u>Implementation of Academic Standards</u>	Met
<u>Parent Engagement</u>	Met
<u>Local Climate Survey</u>	Met

Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

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

Using the LCFF Evaluation Rubrics, we only have two state indicators available to us as a high school district (Suspension Rate and Graduation Rate). Within those two state indicators, Students with Disabilities are 3 performance levels below All Students in Graduation Rate. This is the only indicator where a performance level for a particular student group was two or more performance levels below the "all student" performance level.

As mentioned in our "Review of Needs" we do not anticipate major strides toward an improved Graduation Rate for students with special needs because many of our students are on a Certificate of Completion track, and negatively impact our Graduation Rate each year. NJUHSD operates the county's severely handicapped program for high school students in the county, so we see a higher concentration of students with special needs. Given the educational program outlined in student Individualized Education Plans, a high school diploma is not the targeted outcome for many of our students with special needs.

Nevada Joint Union High - Nevada County

Enrollment: 2,807 Socioeconomically Disadvantaged: 35% English Learners: 2% Foster Youth: N/A Grade Span: 9-Adult Re Year
 Charter School: No

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report**

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipi
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>			N/A	N/A					*	*
English Learner Progress (K-12)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Graduation Rate (9-12)</u>		*	N/A	N/A			*	*	*	*
<u>College / Career Available Fall 2017. Select for Grade 11 assessment results.</u>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Our greatest priority as a district is early intervention for academic, social-emotional, and behavioral needs for all students, including low-income, English learners, and foster youth. This year we have made considerable headway in identifying areas of need in terms of developing a multi-tiered system of supports for each school site. Since student interventions have surfaced as the greatest priority for the district, the LEA will address those needs with the following:

1. Continued staff development surrounding mental health, curriculum alignment (to support early, targeted academic intervention), and RTI/MTSS (Response to Intervention/Multi-Tiered Systems of Support).
2. Additional staffing of 1.0 FTE School Psychologist to allow our highly qualified school psychologists to provide services outside of special education; and an additional 0.9 FTE of Intervention Specialist (0.4 for Bear River, 0.3 for Ghidotti High School, and 0.2 for Silver Springs Continuation School).
3. Continuation of two services added last year -- 0.2 FTE for English Language Development class at Bear River High School, and 30 hours/week of a Mental Health Intern, who was hired on April 2017.

Nevada Joint Union High (Nevada County)

[Return to Search](#)

[View the Dashboard Report](#)

Suspension (High School District) - Student Group Five-by-Five Placement

Select an Indicator:

Reporting Year:

[View Schools Five-by-Five Report](#)

[View Detailed Data](#)

LEVEL	Increased Significantly	Increased	Maintained	Declined	Declined Significantly
Very Low	Gray (N/A)	Green (None)	Blue (None)	Blue (None)	Blue • Asian
Low	Orange (None)	Yellow (None)	Green • English Learners	Green (None)	Blue (None)
Medium	Orange (None)	Orange (None)	Yellow (None)	Green • Hispanic or Latino	Green (None)
High	Red (None)	Orange (None)	Orange • All Students (District Placement) • White	Yellow • Two or More Races	Yellow (None)
Very High	Red • American Indian or Alaska Native	Red • Socioeconomically Disadvantaged	Red (None)	Orange • Students with Disabilities	Yellow (None)

Note: Because the local control funding formula (LCFF) treats charter schools as districts, they are not displayed on their district's Five-by-Five Placement report. (The only exception to this rule is when a district oversees only charter schools.)

Total Number of Student Groups in Each Performance Level

All Student Groups	Red	Orange	Yellow	Green	Blue
8	2	2	1	2	1

BUDGET SUMMARY

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

DESCRIPTION

Total General Fund Budget Expenditures for LCAP Year

AMOUNT

\$34,405,416.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$20,784,370.00

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

The total general fund expenditures not listed in the LCAP is \$13,277,190. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to maintenance, administration and one-time expenditures. Other non-salaries and benefit expenditures are utilities, legal fees, leases, property insurance, and retiree benefits. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to look on our website where our SACS (Standardized Account Code Structure) budget documents are posted.

\$24,277,190

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Our district ensures a multifaceted experience that engages and challenges each student to surpass state and local benchmarks.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Student performance on the CAASPP standardized test will increase by 4%.
2. The percentage of students district wide completing A - G and/or CTE courses sequences will increase by 2%.
3. The API will increase 2%. (API was suspended by the CA Department of Education)
4. Rate of teacher misassignments will not increase.
5. Student access to standards aligned instructional materials will increase by no less then one subject matter each year.
6. Implementation of academic and performance standards will increase in each core area by 5% including ELD Standards.
7. Students will increase participation in and completion of unique programs and after school opportunities by 4% as measured by club, athletic and after school program participation.
8. English Learner progress towards English proficiency will increase by 4%.
9. English Learner reclassification rate will not decrease.

ACTUAL

1. Student performance on the CAASPP standardized test will increase by 4% (students meeting or exceeding standard): GOAL MET
 - Math, Increase of 9%
 - ELA, Increase of 9%
2. The percentage of students district wide completing A - G and/or CTE courses sequences will increase by 2%: GOAL MET
 - A-G completion: 41.7% for 2015-16 school year. Up from 31% reported for 2014-15. 2013-14 completion percentage was 39%.
 - CTE course sequence completion: 205 course completers reported for 2015-16 (27%). Up from the 18% reported for 2014-15. 16% reported in 2013-14.
3. The API will increase 2%: N/A
API was suspended by the CA Department of Education, indefinitely.
4. Rate of teacher misassignments will not increase: GOAL MET
 - Current rate is 0%.

10. The gap between subgroups (English learners, socioeconomically disadvantaged, Hispanic, SPED and foster youth) and general student population will decrease 6% on each metric of the CAASPP.

11. The percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher will increase by 2%.

12. The percentage of pupils who demonstrate college and career readiness in the EAP (Early Assessment Program) will increase by 2%.

5. Student access to standards aligned instructional materials will increase by no less than one subject matter each year: GOAL MET

- 100% of students have access to standards-aligned instructional materials. The District Curriculum Committee approved a new textbook adoption cycle in Fall of 2016. Updated textbooks and materials are being purchased for advanced placement courses, World Languages (Spanish & German), and Health. Scheduled for next year are new texts for ELA and ELD courses.

6. Implementation of academic and performance standards will increase in each core area by 5% including ELD Standards: UNKNOWN

- This goal lacks an objective means of measurement; however, this year's LCAP Survey results may serve as a baseline for future years. Results from the 2017 survey report 72.2% of parents, 71.1% of students, 91.7% of teachers/certificated staff, and 54% of classified staff who "agree or somewhat agree" that teachers provide instruction based on the CA State Standards.

7. Students will increase participation in and completion of unique programs and after school opportunities by 4% as measured by club, athletic and after school program participation.

Bear River athletic participation - 63%

Bear River club participation - 36%

NU athletic participation - 47%

NU club participation - 41%

Silver Springs - ~40 field trip days (Squaw Valley, S.F., Kings, A's, Giants games, hiking, sailing, arena-cross, cooking classes) - roughly 500 students involved

After School tutoring for 2015-16: 320 (11%) as of May 2016.

8. English Learner progress towards English proficiency will increase by 4%: NOT MET

- The state has not reporting data on the progress of EL's for the past year. The assessment is changing format, from CELDT (CA English Language Development Test) to ELPAC (English Language Proficiency Assessments for CA). Most recent data from the state indicates 57% of students making progress in 2014, and 63% of students making progress in 2015.
- According to district records, of the 45 EL students that we had in 2015/16, there were 20 students with two years of CELDT data to compare. Of these 20

students, 7 of them advanced at least one level from 2014/15 to 2015/16, equaling a 35% of EL proficiency rate.

9. English Learner reclassification rate will not decrease: NOT MET

- Similar to EL progress toward English proficiency, this data is unreported by the state for 2016. Most recent data from the state indicates an 11% reclassification rate for 2014 and a 17% rate for 2015.
- According to district records, of the 45 EL students that we had in 2015/16, there were 3 student reclassified, equaling 6% reclassification rate for 2016.

10. The gap between subgroups (English learners, socioeconomically disadvantaged, Hispanic, SPED and foster youth) and general student population will decrease 6% on each metric of the CAASPP: NOT MET

- Of the three significant subgroups - Socioeconomically Disadvantaged (SED), Hispanic and SPED, the goal of a 6% decrease in the gap between these subgroups and the All Students group was not met in 6 of 6 possible areas (ELs and foster youth do not make up significant subgroups at this time).
- For SED students, the gap decreased 3% in ELA (16% to 13%), and increase 2% in Math (13% to 15%)
- For Hispanic students, the gap increased by 8% in ELA (3% to 11%), and decreased 2% in Math (8% to 6%)
- For SPED students, the gap decreased by 4% in ELA (49A% to 45%), and increased 3% in Math (34% to 37%)

11. The percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher will increase by 2%: NOT MET

- The percentage of pupils who pass AP tests with a score of 3 or higher decreased from 68% in 2015 to 62% in 2016 -- a decrease of 6%.

12. The percentage of pupils who demonstrate college and career readiness in the EAP (Early Assessment Program) will increase by 2%. UNKNOWN

The state has not reported EAP assessment results for the 2016 school year. 2017 results are reported to be available in the Fall of 2017. The most recent data for our district is as follows:

- Math: 2015, 14% Ready, 20% Conditionally Ready



- Math: 2016, 19% Ready, 24% Conditionally Ready
- ELA: 2015, 30% Ready, 31% Conditionally Ready
- ELA: 2016, 37% Ready, 33% Conditionally Ready

Overall, students demonstrating "Readiness" by scoring Ready or Conditionally Ready increased by 9% in both ELA and 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.

<p>Action 1</p>	<p>PLANNED Highly qualified staff.</p>	<p>ACTUAL Classrooms were fully staff with credentialed teachers.</p>
<p>Expenditures</p>	<p>BUDGETED Regular education teacher salaries. 96.63 FTE 1000-1999: Certificated Personnel Salaries Base \$10,818,800 Professional development for technology related matters 1000-1999: Certificated Personnel Salaries Base \$10,000 Professional development for student mental health Issues 1000-1999: Certificated Personnel Salaries Base \$10,000 Professional development for California State Standards Implementation 1000-1999: Certificated Personnel Salaries Base \$10,000</p>	<p>ESTIMATED ACTUAL Regular education teacher salaries. 96.63 FTE 1000-1999: Certificated Personnel Salaries Base 10,818,800 Professional development for technology related matters 1000-1999: Certificated Personnel Salaries Base \$9,473 Professional development for student mental health Issues 1000-1999: Certificated Personnel Salaries Base \$2,025 Professional development for California State Standards Implementation 1000-1999: Certificated Personnel Salaries Base \$8,445</p>
<p>Action 2</p>	<p>PLANNED Student achievement in core classes will be assessed through district wide benchmark tests.</p>	<p>ACTUAL Staff in core departments are working to build benchmark assessments. OARS was purchased by Illuminate DnA.</p>
<p>Expenditures</p>	<p>BUDGETED Test management software (OARS) 5000-5999: Services And Other Operating Expenditures Base \$20,000 Writing sample management software (Turn It In.com) 5000-5999: Services And Other Operating Expenditures Base \$15,000</p>	<p>ESTIMATED ACTUAL Test management software (Illuminate DnA) 5000-5999: Services And Other Operating Expenditures Base \$19,991 Writing sample management software (Turn It In.com) 5000-5999: Services And Other Operating Expenditures Base \$13,680</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Staff will be compensated for curriculum development in the new CA State Standards.</p>	<p>ACTUAL Teachers accessed funds for collaborative work together. Staff attended curriculum-related professional development, assesment training, and is working in summer of 2017 on curriculum alignment.</p>
<p>Expenditures</p>	<p>BUDGETED Curriculum development 1000-1999: Certificated Personnel Salaries Base \$30,000</p>	<p>ESTIMATED ACTUAL Curriculum development and alignment 1000-1999: Certificated Personnel Salaries Base \$21,246</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED All students will be prepared for the CAASPP.</p>	<p>ACTUAL Some additional CAASPP test prep was provided by staff.</p>
<p>Expenditures</p>	<p>BUDGETED Test Preparation 1000-1999: Certificated Personnel Salaries Base \$6,500</p>	<p>ESTIMATED ACTUAL Test Preparation 1000-1999: Certificated Personnel Salaries Base \$527</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Students will be prepared for Advanced Placement tests.</p>	<p>ACTUAL A test workshops were held. AP fees for low-income students were also covered by the district.</p>
<p>Expenditures</p>	<p>BUDGETED Advanced Placement test workshops for students 5000-5999: Services And Other Operating Expenditures Base \$5,000 Advanced Placement Conferences 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>	<p>ESTIMATED ACTUAL Advanced Placement test workshops for students 5000-5999: Services And Other Operating Expenditures Supplemental \$5,300 Advanced Placement Conferences & trainings 5000-5999: Services And Other Operating Expenditures Base \$2,722</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Students will have access to California State Standards aligned Instructional materials.</p>	<p>ACTUAL Curriculum was purchased for Algebra 1, Geometry, Alg 2 at NU; new AP texts for history and upper level math.</p>
<p>Expenditures</p>	<p>BUDGETED Purchase instructional materials aligned to California State Standards. 4000-4999: Books And Supplies Base \$100,000</p>	<p>ESTIMATED ACTUAL Purchase instructional materials aligned to California State Standards. 4000-4999: Books And Supplies Base \$88,000</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Special education services are provided.</p>	<p>ACTUAL Special education services are provided in compliance with IDEA.</p>
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Expenditures	BUDGETED Special education teacher salaries. 21.4 FTE 1000-1999: Certificated Personnel Salaries Base \$1,894,695	ESTIMATED ACTUAL Special education teacher salaries. 21.4 FTE 1000-1999: Certificated Personnel Salaries Base \$1,894,695
	Special education aids. 32.6251 FTE 2000-2999: Classified Personnel Salaries Base \$1,383,181	Special education aides. 32.6251 FTE 2000-2999: Classified Personnel Salaries Base \$1,410,845

Action **8**

Expenditures	PLANNED Accelerated Reader	ACTUAL Staff utilized AR 360, and STAR for universal screening assessment and literacy development.
	BUDGETED Reading a wide variety of materials at the students' instructional / independent level is highly correlated to high achievement in English Language Arts. Accelerated Reader is a software tool that measures student success with generally self-selected outside reading books to build fluency. Students read in a variety of genre and the AR testing system holds students accountable for the reading. 5000-5999: Services And Other Operating Expenditures Base \$15,000	ESTIMATED ACTUAL Reading a wide variety of materials at the students' instructional / independent level is highly correlated to high achievement in English Language Arts. Accelerated Reader is a software tool that measures student success with generally self-selected outside reading books to build fluency. Students read in a variety of genre, and the AR testing system holds students accountable for the reading. 5000-5999: Services And Other Operating Expenditures Base \$7,782

Action **9**

Expenditures	PLANNED Ensure that schools are on track to meet their WASC goals.	ACTUAL Three schools hosted WASC visitations this year. Each received a full 6 year accreditation.
	BUDGETED Site WASC coordinator. Five stipend positions, one at each site. 1000-1999: Certificated Personnel Salaries Base \$22,500	ESTIMATED ACTUAL Site WASC coordinator. Five stipend positions, one at each site. 1000-1999: Certificated Personnel Salaries Base \$24,980

Action **10**

Expenditures	PLANNED Nevada County Reads Program	ACTUAL Books were purchased in support of Nevada County Reads Program.
	BUDGETED Purchase the annual County Reads book for sites to use to connect students with their community 4000-4999: Books And Supplies Base \$2,500	ESTIMATED ACTUAL Purchase the annual County Reads book for sites to use to connect students with their community 4000-4999: Books And Supplies Base \$1,500

Action **11**

Actions/Services	PLANNED	ACTUAL
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	<p>For low income, foster youth, English learners and reclassified fluent English proficient pupils: Building system of support through a Response to Intervention which provides for the specific needs of students who need supplemental instruction in English language arts and mathematics.</p>	<p>Staffing was provided as planned in support of unduplicated and under-performing students.</p>
<p>Expenditures</p>	<p>BUDGETED NU Staff will be trained in Response to Intervention 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000 NU Class size reduction for grade 9 English and commonly enrolled grade 9 math courses. 2.4 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$232,894 NU 0.4 FTE science to provide for lower class sizes in Life Science and Earth and Space (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$38,816 NU 0.6 FTE to run low enrolled AP Classes 1000-1999: Certificated Personnel Salaries Supplemental \$58,223 NPA 0.2 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Base \$14,832 NU 1.0 Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$102,284 NU Credit Recovery in the school day 1000-1999: Certificated Personnel Salaries Supplemental \$97,039 NPA 1.0 FTE Paraprofessional in Computer Lab 2000-2999: Classified Personnel Salaries Supplemental \$47,992 NPA Staffing at 28:1 vs 35:1, 0.6 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$58,223 Ghidotti 0.2 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$19,408</p>	<p>ESTIMATED ACTUAL NU Staff will be trained in Response to Intervention 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000 NU Class size reduction for grade 9 English and commonly enrolled grade 9 math courses. 2.4 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$232,894 NU 0.4 FTE science to provide for lower class sizes in Life Science and Earth and Space (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$38,816 NU 0.6 FTE to run low enrolled AP Classes 1000-1999: Certificated Personnel Salaries Supplemental \$58,223 NPA 0.2 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Base \$14,832 NU 1.0 Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$102,284 NU Credit Recovery in the school day 1000-1999: Certificated Personnel Salaries Supplemental \$97,039 NPA 1.0 FTE Paraprofessional in Computer Lab 2000-2999: Classified Personnel Salaries Supplemental \$47,992 NPA Staffing at 28:1 vs 35:1, 0.6 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$58,223 Ghidotti 0.2 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$19,408</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED For low income, foster youth, English learners and reclassified fluent English proficient pupils: Building system of support through a Response to Intervention which provides for the specific needs of students who need supplemental instruction in English language arts and mathematics.</p>	<p>ACTUAL Staffing was provided as planned in support of unduplicated and under-performing students.</p>
<p>Expenditures</p>	<p>BUDGETED BR Staff will be trained in Response to Intervention 1000-1999: Certificated Personnel Salaries Supplemental \$1,500</p>	<p>ESTIMATED ACTUAL BR Staff will be trained in Response to Intervention 1000-1999: Certificated Personnel Salaries Supplemental \$1,500</p>

BR 0.8 FTE Class size Reduction in English and Math for 9th graders (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$77,631

BR 0.4 FTE to continue low enrolled AP classes 1000-1999: Certificated Personnel Salaries Supplemental \$38,816

BR 0.4 FTE In School Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$38,816

BR 0.6 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$58,223

BR 0.2 FTE math to provide for lower class sizes in Integrated Math II Extended (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$14,832

SSHS 0.8 FTE Certificated intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$77,631

BR 0.2 FTE science to provide for lower class sizes in Integrated Science (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$19,408

SSHS 0.8 FTE Class Size Reduction at all classes 23:1 + 2.4 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$232,894

SSHS Additional Clerical Support 1.625 FTE 2000-2999: Classified Personnel Salaries Supplemental \$82,442

BR 0.8 FTE Class size Reduction in English and Math for 9th graders (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$77,631

BR 0.4 FTE to continue low enrolled AP classes 1000-1999: Certificated Personnel Salaries Supplemental \$38,816

BR 0.4 FTE In School Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$38,816

BR 0.6 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$58,223

BR 0.2 FTE math to provide for lower class sizes in Integrated Math II Extended (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$14,832

SSHS 0.8 FTE Certificated intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$77,631

BR 0.2 FTE science to provide for lower class sizes in Integrated Science (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$19,408

SSHS 0.8 FTE Class Size Reduction at all classes 23:1 + 2.4 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$232,894

SSHS Additional Clerical Support 1.625 FTE 2000-2999: Classified Personnel Salaries Supplemental \$82,442

Action **13**

PLANNED
 Building system of support for low income, foster youth, English learners and reclassified fluent English proficient pupils.

BUDGETED
 Student Assistance Resource & Services Program (STARS) Program 1.0 FTE
 1000-1999: Certificated Personnel Salaries Supplemental \$102,284
 Additional Support for STARS Program 1000-1999: Certificated Personnel Salaries Supplemental \$30,000
 Reconnecting Youth; BR, NU, SS 1000-1999: Certificated Personnel Salaries Supplemental \$77,631

ACTUAL
 STARS and Reconnecting Youth programs ran as planned this year. Job descriptions and posting took time, but additional support for STARS program was secured by early Spring with the hire of a mental health intern.

ESTIMATED ACTUAL
 Student Assistance Resource & Services Program (STARS) Program 1.0 FTE
 1000-1999: Certificated Personnel Salaries Supplemental \$102,284
 Additional Support for STARS Program 1000-1999: Certificated Personnel Salaries Supplemental \$30,000
 Reconnecting Youth; BR, NU, SS 1000-1999: Certificated Personnel Salaries Supplemental \$77,631

Action **14**

PLANNED
 English learner support.

ACTUAL
 English learner supports, materials and staffing were provided as planned.

Expenditures	<p>BUDGETED</p> <p>Classroom aid 0.75 FTE 2000-2999: Classified Personnel Salaries Supplemental \$40,290</p> <p>Classroom aid 0.875 FTE 2000-2999: Classified Personnel Salaries Supplemental \$49,978</p> <p>Nevada Union</p> <p>Mathematics support section - 0.2 FTE 2000-2999: Classified Personnel Salaries Supplemental \$19,408</p> <p>Professional services and operating expenses. 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000</p> <p>Materials and supplies. 4000-4999: Books And Supplies Supplemental \$10,000</p> <p>BR 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$19,408</p> <p>NU 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$19,408</p>	<p>ESTIMATED ACTUAL</p> <p>Classroom aid 0.75 FTE 2000-2999: Classified Personnel Salaries Supplemental \$40,290</p> <p>Classroom aid 0.875 FTE 2000-2999: Classified Personnel Salaries Supplemental \$49,978</p> <p>Nevada Union</p> <p>Mathematics support section - 0.2 FTE 2000-2999: Classified Personnel Salaries Supplemental \$19,408</p> <p>Professional services and operating expenses. 5000-5999: Services And Other Operating Expenditures Supplemental \$80</p> <p>Materials and supplies. 4000-4999: Books And Supplies Supplemental \$0</p> <p>BR 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$19,408</p> <p>NU 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$19,408</p>
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Action **15**

Expenditures	<p>PLANNED</p> <p>Students failing to meet standards will receive tutoring in mathematics and English language arts.</p>	<p>ACTUAL</p> <p>After school tutoring was provided and accessed at both comprehensive sites. Increased staffing of the NU library allowed additional hours in the library after school.</p>
	<p>BUDGETED</p> <p>Bear River 2 hrs/day 4 days a week. 1000-1999: Certificated Personnel Salaries Supplemental \$10,080</p> <p>Nevada Union 5 hrs/day 4 day a week. 1000-1999: Certificated Personnel Salaries Supplemental \$25,200</p> <p>NU Provide after school library support 4.5 hrs/day 2000-2999: Classified Personnel Salaries Supplemental \$23,723</p>	<p>ESTIMATED ACTUAL</p> <p>Bear River 2 hrs/day 4 days a week. 1000-1999: Certificated Personnel Salaries Supplemental \$10,080</p> <p>Nevada Union 5 hrs/day 4 day a week. 1000-1999: Certificated Personnel Salaries Supplemental \$25,200</p> <p>NU Provide after school library support 4.5 hrs/day 2000-2999: Classified Personnel Salaries Supplemental \$23,723</p>

Action **16**

Expenditures	<p>PLANNED</p> <p>Program Improvement Mandates</p>	<p>ACTUAL</p> <p>Set-asides were provided and professional development was accessed appropriately. No students accessed transportation set-aside and the Supplemental Educational Services were suspended by the state. T1 funding was redirected for Lunchtime Intervention program.</p>
	<p>BUDGETED</p> <p>Transportation set-aside 5000-5999: Services And Other Operating Expenditures Other \$29,704</p> <p>Professional development 5000-5999: Services And Other Operating Expenditures Other \$29,704</p>	<p>ESTIMATED ACTUAL</p> <p>Transportation set-aside 5000-5999: Services And Other Operating Expenditures Other \$29,704</p> <p>Professional development 5000-5999: Services And Other Operating Expenditures Other \$29,704</p>

Nevada Union
 SES providers
 5000-5999: Services And Other Operating Expenditures Other \$29,704

Nevada Union
 SES providers
 5000-5999: Services And Other Operating Expenditures Other 0.00

Action **17**

PLANNED
 Actions/Services Foster Youth Services

BUDGETED
 Expenditures Homeless set-aside 4000-4999: Books And Supplies Other \$5,000
 Charis Youth Center Allocation 7000-7439: Other Outgo Other \$6,000

ACTUAL
 Funding was set aside and accessed appropriately.

ESTIMATED ACTUAL
 Homeless set-aside 4000-4999: Books And Supplies Other \$3,268
 Charis Youth Center Allocation 7000-7439: Other Outgo Other \$6,674

Action **18**

PLANNED
 Actions/Services Academic Support

BUDGETED
 Expenditures Teacher – 0.4 FTE English support 1000-1999: Certificated Personnel Salaries Other \$36,599
 Teacher –0.4 FTE literacy 1000-1999: Certificated Personnel Salaries Other \$31,015
 Teacher – 0.4 FTE mathematics 1000-1999: Certificated Personnel Salaries Other \$40,525
 After school tutoring– mathematics 1000-1999: Certificated Personnel Salaries Other \$5,368
 Case managers 1.0 FTE 2000-2999: Classified Personnel Salaries Other \$59,283
 Instructional aids 1.0 FTE 2000-2999: Classified Personnel Salaries Other \$44,469

ACTUAL
 T1 academic supports were implemented as designed.

ESTIMATED ACTUAL
 Teacher – 0.4 FTE English support 1000-1999: Certificated Personnel Salaries Title I \$36,599
 Teacher –0.4 FTE literacy 1000-1999: Certificated Personnel Salaries \$31,015
 Teacher – 0.4 FTE mathematics 1000-1999: Certificated Personnel Salaries Title I \$40,525
 After school tutoring– mathematics 1000-1999: Certificated Personnel Salaries Title I \$5,368
 Case managers 1.0 FTE 2000-2999: Classified Personnel Salaries Title I \$59,283
 Instructional aids 1.0 FTE 2000-2999: Classified Personnel Salaries Other \$44,469

Action **19**

PLANNED
 Actions/Services Adolescent Family Life Program (AFLP)

BUDGETED
 Expenditures Case manager – 1.0 FTE 2000-2999: Classified Personnel Salaries Other \$76,859

ACTUAL
 The program was staffed as planned.

ESTIMATED ACTUAL
 Case manager – 1.0 FTE 2000-2999: Classified Personnel Salaries Other \$76,859

Action **20**

PLANNED
 Actions/Services English/reading Support Section

BUDGETED
 Expenditures

ACTUAL
 Literacy class was staffed and provided at Bear River HS.

ESTIMATED ACTUAL

Teacher –0.2 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$17,543

Teacher –0.2 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$17,543

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.

The above actions and services were largely implemented as intended, with staff and students accessing the supports and opportunities provide to them. All students, including EL's, low-income and foster youth have access to support classes and are taking advantage of the assistance provided through the STARS program. All students also have access to the Advanced Placement classes receiving extra funding to support low class sizes. Teachers and support staff have utilized professional development to improve instructional delivery and systems of support, to include technology, curriculum development, mental health, and response to intervention training. Staff have received training regarding the use of assessment materials (Illuminate training) to aid in identifying struggling learning and students who have not yet mastered essential standards.

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

Implementation of the above actions and services has had a measurable affect on progress toward state priorities 1, 2, 4, 7 and 8. We continue to support a highly qualified staff and our commitment to professional development is helping to ensure our students have access to standards-aligned best-practices in the classroom. We continued to offer a broad course of study with access for all students, including SPED, ELs, low-income, and foster youth students. The actions and services outlined in this goal ensure that a full spectrum of program offerings exist for students with exceptional needs (including EL's, Advanced Placement, SPED, and students in need of academic support).

Students, staff, and families report a high degree of access to standards-aligned curriculum and instruction, and significant progress was made in CAASPP performance by all students, and progress was made by each identified student subgroup. Although progress was made by all, our achievement gaps remain -- progress was made in closing this gap in 3 of 6 areas.

Much of the state metric data within the state priorities addressed in this goal have not been provided for the current school year (college-career indicator, A-G completion, EL Progress and reclassification rate), although we anticipate our efforts in this goal to have a positive impact on progress in these areas.

As far as "ensuring a multifaceted experience that engages and challenges each student to surpass state and local benchmarks", our actions and services listed in this goal area have allowed for the multifaceted experiences that our student body is seeking. Per this year's LCAP Survey, 76% of our students agree or somewhat agree that they are engaged by the instruction they receive in their classes, and 70% agree or somewhat agree that they are challenged by instruction in their classes. We are outperforming the county and the state in both subject areas of the CAASPP, and currently match the state average in students with AP scores of 3 or higher.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted expenditures and estimated actual expenditures were overall minimal and incidental. Three areas where discrepancies exist are with professional development (funding will still be accessed for conferences and other activities in June of 2017), instructional materials/textbooks (less materials were needed for ELD courses than were planned and another textbook purchase will take place in June), and the change in Title One mandates for Supplemental Educational Services. This set-aside was not utilized as the services are no longer a sanctioned requirement for program improvement.

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 remain in place as the district still strives to ensure that all students are engaged and challenged, and are able to meet and surpass state and local benchmarks. As a result of our analysis of the LCFF evaluation rubrics and stakeholder input through our LCAP process, the need for additional intervention support, for academic, mental health, social-emotional and behavioral challenges has been identified as a priority. Additional services have been allocated to support these efforts in the form of increased Intervention Specialists (0.9 FTE) and an additional School Psychologist (1.0 FTE). This will support all students, with or without special needs. An adjustment was also made in terms of metrics (API is no longer applicable), and our target for decreasing the performance percentage for under-performing subgroups (from 6% to 4%).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Our district will ensure that all students and staff feel they belong to a safe and healthy school.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

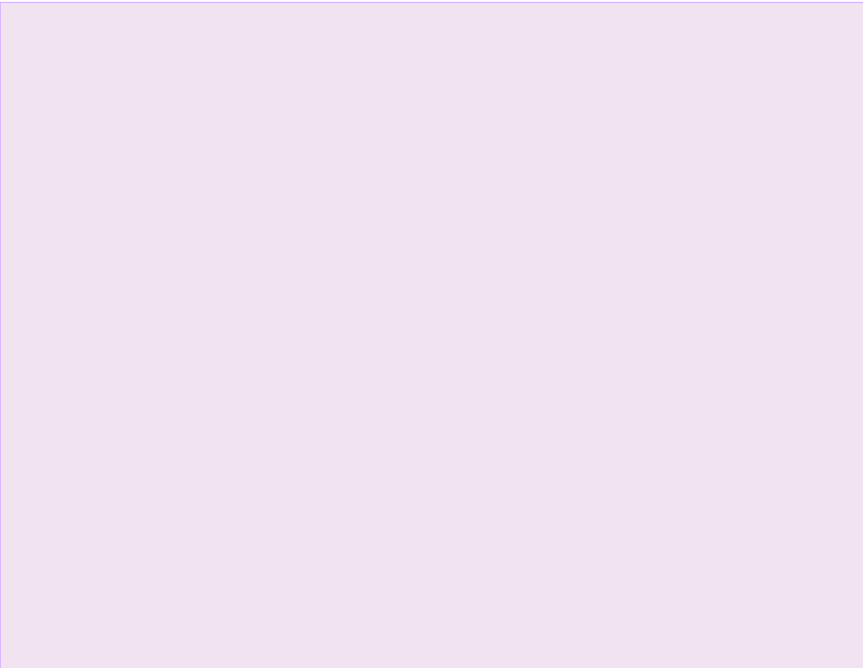
ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Suspension rates will decrease by 2%.
2. Expulsion rates will decrease by 2%.
3. Attendance rates will increase by 2%.
4. Graduation rates will increase by 2%.
5. Dropout rate will decrease by 1%
6. Chronic absenteeism will decrease by 2%.
7. Surveys will show an increase in participation rate by 2% on the California Healthy Kids survey for students, parents and staff.

ACTUAL

1. Suspension rates will decrease by 2%: NOT MET
Our suspension rate decreased 0.2%
2. Expulsion rates will decrease by 2%: NOT MET
The expulsion rate for the 2015-16 school year is 0.2%. This is down .1% from the 2014-15 rate of 0.3%. The expulsion rate was 0.79% in 2013-14.
3. Attendance rates will increase by 2%: NOT MET
Attendance rates for the past two year are 2014-15: 92.5%, and 2015-16: 92.5%. P-1 reporting for the 2016-17 school year indicated an attendance rate of 93.2%
4. Graduation rates will increase by 2%: NOT MET
The 2015-16 graduation rate is 93.7%, and is up 0.5% from the prior year.
5. Dropout rate will decrease by 1%: GOAL MET
The dropout rate for the 2015-16 school year is 4%. The dropout rate for 2014-15 was 5%. The dropout rate for 2013-14 was 6%.



6. Chronic absenteeism will decrease by 2%: UNKNOWN

Staff has been working in conjunction with our student information system (Eschool) and the CA Longitudinal Pupal Achievement Data System (CALPADS) in an effort to calculate our rate of chronic absenteeism. As of this writing, the report has yet to be run successfully. This data is required to be reported to the state for the first time in the Fall of 2017. Baseline data will be established at that time for the 2016-17 school year and will be used to move forward in measuring progress in the years to follow.

7. Surveys will show an increase in participation rate by 2% on the California Healthy Kids survey for students, parents and staff: GOAL MET

Overall participation in the CA Healthy Kids Survey increased from 79% to 82% from 2016 to 2017. Despite having met the target of a 2% increase, participation is down from the 2015 participation rate of 85%.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Students and staff will be educated in systems, techniques and approaches that result in the safe and healthy school.</p>	<p>ACTUAL Students and staff were educated in systems, techniques and approaches that result in the safe and healthy school.</p>
Expenditures	<p>BUDGETED Every 15 Minutes 1000-1999: Certificated Personnel Salaries Base \$1,500</p> <p>PBIS (Positive Behavioral Intervention Strategies) 5000-5999: Services And Other Operating Expenditures Base \$3,000</p> <p>Breaking Down the Walls 1000-1999: Certificated Personnel Salaries Base \$20,000</p>	<p>ESTIMATED ACTUAL Every 15 Minutes - due to a tragic vehicle collision at BR, staff opted to pass on a simulation designed evoke the same feelings in the same year. 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>PBIS (Positive Behavioral Intervention Strategies) 5000-5999: Services And Other Operating Expenditures Base \$534</p> <p>Breaking Down the Walls 1000-1999: Certificated Personnel Salaries Base \$16,700</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Ensure physically safe school campuses.</p>	<p>ACTUAL Programs and services were implemented as intended.</p>
<p>Expenditures</p>	<p>BUDGETED Continue working with grass Valley Police Department and Nevada County Sheriff Department.</p> <ul style="list-style-type: none"> Safety committee recommendations School resource officer <p>0001-0999: Unrestricted: Locally Defined Base 0</p> <p>Canine drug detection. 5000-5999: Services And Other Operating Expenditures Base \$4,040</p> <p>School messenger 5000-5999: Services And Other Operating Expenditures Base \$4,995</p> <p>Drug testing 5000-5999: Services And Other Operating Expenditures Base \$12,000</p> <p>Athlete Committed 5000-5999: Services And Other Operating Expenditures Base \$10,000</p>	<p>ESTIMATED ACTUAL Continue working with Grass Valley Police Department and Nevada County Sheriff Department.</p> <ul style="list-style-type: none"> Safety committee recommendations School resource officer <p>0001-0999: Unrestricted: Locally Defined Base \$0</p> <p>Canine drug detection. 5000-5999: Services And Other Operating Expenditures Base \$4,860</p> <p>School messenger 5000-5999: Services And Other Operating Expenditures Base \$4,148</p> <p>Drug testing 5000-5999: Services And Other Operating Expenditures Base \$10,220</p> <p>Athlete Committed 5000-5999: Services And Other Operating Expenditures Base \$0</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Ensure school health services.</p>	<p>ACTUAL Health services were staffed as planned.</p>
<p>Expenditures</p>	<p>BUDGETED District nurses–1.3 FTE 1000-1999: Certificated Personnel Salaries Base \$113,989</p> <p>Nevada Union– Health technician 2000-2999: Classified Personnel Salaries Base \$58,368</p> <p>Bear River–Health technician 2000-2999: Classified Personnel Salaries Base \$25,324</p>	<p>ESTIMATED ACTUAL District nurses–1.3 FTE 1000-1999: Certificated Personnel Salaries Base \$113,989</p> <p>Nevada Union– Health technician 2000-2999: Classified Personnel Salaries Base \$58,368</p> <p>Bear River–Health technician 2000-2999: Classified Personnel Salaries Base \$25,324</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Closing the campus at Nevada Union at lunchtime requires additional security.</p>	<p>ACTUAL Additional security served the NU campus as intended.</p>
<p>Expenditures</p>	<p>BUDGETED Security services. 2000-2999: Classified Personnel Salaries Base \$38,761</p>	<p>ESTIMATED ACTUAL Security services. 2000-2999: Classified Personnel Salaries Base \$38,761</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Phoenix Time</p>	<p>ACTUAL Ghidotti staff took advantage of the additional time for planning and development for this advisory-structured curriculum.</p>
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Expenditures	BUDGETED Study Skills, time management, college awareness 1000-1999: Certificated Personnel Salaries Supplemental \$5,000	ESTIMATED ACTUAL Study Skills, time management, college awareness 1000-1999: Certificated Personnel Salaries Supplemental \$2,636
Action 6		
Actions/Services	PLANNED Summer Bridge program	ACTUAL The program was provided at both comprehensive sites.
Expenditures	BUDGETED Introduction to high school and study skills. 1000-1999: Certificated Personnel Salaries Supplemental \$5,000	ESTIMATED ACTUAL Introduction to high school and study skills. 1000-1999: Certificated Personnel Salaries Supplemental \$1,649
Action 7		
Actions/Services	PLANNED Transportation	ACTUAL Transportation was provided as intended; although the re-configuration of bus routes resulted in a lower actual cost supporting the impact of later school start time.
Expenditures	BUDGETED Contribution to transportation. 5000-5999: Services And Other Operating Expenditures Supplemental \$136,452 Increased Contribution to Transportation for 8:30 School Start Time 5000-5999: Services And Other Operating Expenditures Base \$145,000	ESTIMATED ACTUAL Contribution to transportation. 5000-5999: Services And Other Operating Expenditures Supplemental \$136,452 Increased Contribution to Transportation for 8:30 School Start Time 5000-5999: Services And Other Operating Expenditures Base ~\$95,000

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.

Overall, the actions and services targeting this goal were largely implemented as intended. The health and well-being of our campuses is also supported by the additional nursing staffing, campus security and school resource officers (1 per comprehensive site). School-wide programs such as PBIS and Athlete Committed are experiencing success and working to maintain momentum. Breaking Down the Walls continues to be one of the most supported schoolwide community/culture building events on our campuses. This year's LCAP Advisory Committee had much discussion about the use of drug/contraband prevention canines and the drug testing of athletes. Ultimately, the committee is interested in de-funding these two drug prevention strategies; however, the district does not feel as though we are in a position to reduce our drug prevention efforts in a climate where drug use among high school students is a hindrance to educational efforts.

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

Although many of the above measurable outcomes were not met, positive movement was made in all of the areas where data is available. Our failure to meet targets is in some cases due to targets that were not attainable. The results of our CA Healthy Kids Survey should be noted in this goal area. Proctored to students in grades 9 and 11 on a yearly basis, the three year change recorded for the 2015-16 school year was +19 points in our District School Climate Index score. Also of note are indicators from our district LCAP Survey: 93% of parents, 93% of students, 95% of certificated staff, and 73% of classified staff report students feel safe at school. 89% of parents, 67% of students, 86% of certificated staff, and 66% of classified staff report students feel connected to their school. Survey results include 18% participation from low-income students/parents, 6.3% special education students/parents, 2.2% English Learner, and .7% foster youth. This was a new survey this school year and results will serve as a baseline for following years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The staff at Bear River opted not to provide the Every 15 Minutes program this school year due to a tragic vehicle accident. It did not seem appropriate to simulate a tragic experience that the student body and staff had just experienced as a reality. Costs for increased transportation to support a change to a later school start time was less than anticipated due to creative configurations of new bus routes. The Athlete Committed program will have expenses during the month of June and PBIS had less material needs than anticipated.

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 a result of analysis of this goal and the new LCFF evaluation rubrics, we are adjusting the target measures for the expected outcomes of this goal to make them more attainable. In the areas of suspension and expulsion rates, goals were not attainable (decreasing by a full 2%). In addition, we are adding metrics from our LCAP survey and the CA Healthy Kids Survey, which serve as relevant data sources for measuring the health and safety of students and staff at our schools. Those changes can be found in the 2017-20 Goals/Actions Expenditures in Goal #2. Additionally, we will be reducing the transportation cost contribution to support later start, due to a lower projection of cost (from \$145,000 to \$95,000).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Our district will ensure that our schools are a source of deep seated pride among students, staff and community.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Industry partnerships will increase by 4%.
2. Students placed in internships will increase by 4%.
3. Students will increase their participation in after school opportunities by 4% as measured by club, athletic and program participation.
4. Parent participation in school decision-making processes will increase by 4%, including parents of unduplicated pupils and pupils with exceptional needs, measured by LCAP survey participation.
5. 100% of our teachers are highly qualified.
6. Facility maintenance measured by FIT tool will not decrease.

ACTUAL

1. Industry partnerships will increase by 4%: UNKNOWN
 Prior to this school year, a formal list of industry partnerships was not maintained. Our first District CTE Advisory Committee was held November 21, 2017. We had participation from 22 Industry Partners. This number will serve as our baseline moving forward.
2. Students placed in internships will increase by 4%: GOAL MET
 No baseline data was reported for this metric in the 2015-16 school year. To date this year, 3 students have received internship placement through the Digital Communications Academy.
3. Students will increase their participation in after school opportunities by 4% as measured by club, athletic and program participation: UNKNOWN
 Bear River athletic participation - 63%
 Bear River club participation - 36%
 NU athletic participation - 47%
 NU club participation - 41%
 Silver Springs - ~40 field trip days (Squaw Valley, S.F., Kings, A's, Giants games, hiking, sailing, arena-cross, cooking classes) - roughly 500 students involved.



After School tutoring for 2015-16: 320 (11%) as of May 2016. For 2016-17, Bear River reports 462 student visits, and NU reports 1,261 student visits (with an additional 373 morning visits).

* These numbers will serve as baseline data for the coming years.

4. Parent participation in school decision-making processes will increase by 4%, including parents of unduplicated pupils and pupils with exceptional needs, measured by LCAP survey participation: GOAL MET

In 2015-16 there were 153 parent responses to the LCAP survey. For the 2016-17 school year, there were 296, representing an increase of 93%. Additional input from this year's LCAP Survey, reflected 80% of parents agree or somewhat agree that they are encouraged to provide input on and participate in decision-making at their school. Also, 83% of parents agree or somewhat agree that they are well-informed about educational services and changes at the school.

5. 100% of our teachers are highly qualified.

There were 0% teacher missassignments, 1 vacant teaching position, and 13.8 FTE of teachers teaching outside of their credential area (but fully credentialed).

6. Facility maintenance measured by FIT tool will not decrease: GOAL MET

Per School Accountability Report Cards each site's overall FIT score has remained the same.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Library services are provided.</p>	<p>ACTUAL All library services were provided as planned.</p>
Expenditures	<p>BUDGETED Nevada Union Librarian. 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$95,013</p>	<p>ESTIMATED ACTUAL Nevada Union Librarian 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$98,289</p>

Bear River Librarian. 0.6FTE 1000-1999: Certificated Personnel Salaries Base \$50,563
 Nevada Union Library assistant. 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$57,568
 Bear River Library assistant. 1.0FTE 2000-2999: Classified Personnel Salaries Base \$46,733

Bear River Librarian 0.6 FTE 1000-1999: Certificated Personnel Salaries Base \$45,625
 Nevada Union Library assistant 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$58,171
 Bear River Library assistant 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$49,485

Action **2**

Actions/Services	PLANNED Counseling services are provided.
Expenditures	BUDGETED Nevada Union 3.5 FTE 1000-1999: Certificated Personnel Salaries Base \$367,205 Bear River 1.5 FTE 1000-1999: Certificated Personnel Salaries Base \$123,533 Silver Springs 0.5 1000-1999: Certificated Personnel Salaries Base \$58,406 Ghidotti and North Point Academy 0.5 1000-1999: Certificated Personnel Salaries Base \$53,858

Actions/Services	ACTUAL All counseling services were provided as planned.
Expenditures	ESTIMATED ACTUAL Nevada Union 3.5 FTE 1000-1999: Certificated Personnel Salaries Base \$373,237 Bear River 1.5 FTE 1000-1999: Certificated Personnel Salaries Base \$125,360 Silver Springs 0.5 FTE 1000-1999: Certificated Personnel Salaries Base \$60,255 Ghidotti and North Point Academy 0.5 FTE 1000-1999: Certificated Personnel Salaries Base \$55,759

Action **3**

Actions/Services	PLANNED Routine restricted maintenance.
Expenditures	BUDGETED Maintaining safe and modern school sites 5000-5999: Services And Other Operating Expenditures Base \$1,129,655

Actions/Services	ACTUAL Routine restricted maintenance has been provided throughout the year, as needed.
Expenditures	ESTIMATED ACTUAL Maintaining safe and modern school sites 5000-5999: Services And Other Operating Expenditures Base \$1,083,233

Action **4**

Actions/Services	PLANNED Theater is fully utilized.
Expenditures	BUDGETED Theater manager the operations of the school's theater – 1 FTE 2000-2999: Classified Personnel Salaries Base \$65,785 Accompanists–1.37 FTE 2000-2999: Classified Personnel Salaries Base \$57,653

Actions/Services	ACTUAL The theater has been staffed and fully utilized this year.
Expenditures	ESTIMATED ACTUAL Theater manager the operations of the school's theater - 1.0 FTE (0.5 at BR, and 0.5 at NU) 2000-2999: Classified Personnel Salaries Base \$63,172 Accompanists - 1.37 FTE 2000-2999: Classified Personnel Salaries Base \$52,495

Action **5**

Actions/Services	PLANNED Counseling Services	ACTUAL Counseling positions have been fully staffed as intended.
Expenditures	BUDGETED 0.5 FTE Academic Counselor NU 1000-1999: Certificated Personnel Salaries Supplemental \$51,142 0.5 FTE Academic Counselor BR 1000-1999: Certificated Personnel Salaries Supplemental \$51,142 0.5 FTE Academic Counselor SSHS 1000-1999: Certificated Personnel Salaries Supplemental \$51,142 0.5 FTE Academic Counselor GHS + NPA 1000-1999: Certificated Personnel Salaries Supplemental \$51,142	ESTIMATED ACTUAL 0.5 FTE Academic Counselor NU 1000-1999: Certificated Personnel Salaries Supplemental \$62,206 0.5 FTE Academic Counselor BR 1000-1999: Certificated Personnel Salaries Supplemental \$41,787 0.5 FTE Academic Counselor SSHS 1000-1999: Certificated Personnel Salaries Supplemental \$60,255 0.5 FTE Academic Counselor GHS + NPA 1000-1999: Certificated Personnel Salaries Supplemental \$55,158

Action **6**

Actions/Services	PLANNED Absorption of Regional Occupational Programs (ROP)	ACTUAL CTE classes have been appropriately staffed.
Expenditures	BUDGETED Teacher for Sports Medicine –1.2 FTE 1000-1999: Certificated Personnel Salaries Base \$80,687 Teacher for Automotive 1.2 FTE 1000-1999: Certificated Personnel Salaries Base \$80,678	ESTIMATED ACTUAL Teacher for Sports Medicine-1.2 FTE 1000-1999: Certificated Personnel Salaries Base \$85,504 Teacher for Automotive 1.2 FTE 1000-1999: Certificated Personnel Salaries Other \$66,229

Action **7**

Actions/Services	PLANNED Additional students will be located on the Silver Springs campus because of the Sierra Academy of Expeditionary Learning charter school.	ACTUAL Custodial services have been provided and fully appreciated by SSHS and SAEL students and staff.
Expenditures	BUDGETED Additional custodial services–0.5 FTE 2000-2999: Classified Personnel Salaries Base \$21,865	ESTIMATED ACTUAL Additional custodial services-0.5 FTE 2000-2999: Classified Personnel Salaries Base \$24,327

Action **8**

Actions/Services	PLANNED Additional students will be located on the Nevada Union campus because of the relocation of North Point Academy.	ACTUAL Custodial services have been provided and fully appreciated by the students and staff of NU and NPA.
Expenditures	BUDGETED Increase custodial– 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$43,730	ESTIMATED ACTUAL Increase custodial-1.0 FTE 2000-2999: Classified Personnel Salaries Base \$42,024

Action **9**

Actions/Services	PLANNED Security	ACTUAL Security has been provided and relied upon.
Expenditures	BUDGETED Additional Security SSHS 2000-2999: Classified Personnel Salaries Supplemental \$19,381	ESTIMATED ACTUAL Additional Security SSHS 2000-2999: Classified Personnel Salaries Supplemental \$15,480

Action **10**

Actions/Services	PLANNED Upgrade digital media labs	ACTUAL Labs and digital media equipment have been secured.
Expenditures	BUDGETED Bear River Video equipment. 6000-6999: Capital Outlay Supplemental \$8,000 Nevada Union Video equipment. 6000-6999: Capital Outlay Supplemental \$18,000	ESTIMATED ACTUAL Bear River Video equipment. 6000-6999: Capital Outlay Supplemental \$6,609 Nevada Union Video equipment. 6000-6999: Capital Outlay Supplemental \$12,830

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.

The actions and services listed above have supported progress toward our goal of ensuring our schools are a source of deep-seated pride among students, staff and community. Our students benefit largely from the support of our library staffing as librarians at both comprehensive sites go above and beyond to bring relevant learning opportunities to all students, including special education, EL, low-income, and foster youth students. They support club activities and support teachers with resources, instruction, and enrichment activities. Students also enjoy the benefits of additional counseling services, as one-on-one counseling time is relished among most of the student body. Although aging, our facilities are well maintained and largely used by our community. The additional theatre support ensures a high level of professionalism is delivered to the many performances taking place district-wide. The community's pride in our schools is evidenced by the recent passing of the school improvement bond Measure B this past November.

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

The actions and services have been anecdotally effective according to the students, parents and staff involved in our LCAP process. Feedback from Town Hall meetings and LCAP Advisory Committee shows overwhelming support for CTE, counseling, and library services. Inherently, our community understands that these are the supports and services that help transition our high school students into college and career with the knowledge, skills and experience needed to be successful at the next level. The development of our CTE programming emerged as one of the top priorities of our LCAP Advisory Committee. Progress made in CTE programming largely supports the connection between our schools and the community and increases relevance for all students, including low-income, EL and foster youth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and actuals are relatively consistent. There were increases in some actual salary expenditures due to negotiated salary increases for the current year. In one case, as change in staff created an additional discrepancy. Otherwise, programs were staffed as planned and discrepancies were relatively incidental.

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.

The state priorities targeted by this goal are almost exclusively measured by local indicators. Baseline data was established this year in the areas of industry partners, internships and athletic/clubs and after school tutoring. Additionally, our LCAP survey results have provided baseline data. The survey itself was favorable to our stakeholders, which breaks a trend of unfavorable survey in recent years; this is going to provide a good baseline moving forward. Our analysis also revealed a lacking measure for state priority #8 Pupil Outcomes - the college/career readiness indicator will be included as a metric. This addition, and the aforementioned baseline data, can be found in Goal 3 of the LCAP document.

Stakeholder Engagement

LCAP Year

 2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

- 1 -

LCAP Advisory Committee

January 20, 2016 - District LCAP Advisory Committee

March, 10, 2016 - District LCAP Advisory Committee

May 12, 2016 - District LCAP Advisory Committee

The District LCAP Advisory Council is made up of 36 representatives from each school site and stakeholder group (6 students, 6 teachers, 6 parents, 6 classified staff, 6 community members, and 6 administrators). Represented by parent and students groups were Foster Youth, EL, Low-income, and Special Education populations. Each committee meeting served a specific function in the development of the Local Control and Accountability Plan.

Jan 20 - General input on what's going well and not so well in the district, update on progress toward LCAP goals, data metrics relevant to LCAP goals, input on the design of the LCAP survey, input on actions and services as a part of the current year LCAP plan.

March 10 - Review of input gathered at Town Hall Meetings, review of CA Healthy Kids Survey data, review of district LCAP Survey data, digesting input gathered to identify priorities and give clear direction to the district for drafting the 2017-18 LCAP.

May 12 - Overview of the new CA School Dashboard metrics, review priorities from the committee, review LCAP spending plan and draft LCAP document, provide input and feedback on the draft LCAP, finalize recommendations.

- 2 -

NJUHSTA Negotiations

11/2/16 - NJUHSTA calendar talks

1/25/17 - NJUHSTA negotiations

3/3/17 - NJUHSTA negotiations

3/17/17 - NJUHSTA negotiations

3/28/17 - NJUHSTA negotiations

4/25/17 - NJUHSTA negotiations

The District negotiation team consists of the superintendent, two district administrator, and one site principal. The teacher team consists of five members of the association.

- 3 -

Administrative Council Meetings

8/3/16 - Administrative Council "Advance" Meeting

8/23/16 - Administrative Council Meeting
 9/6/16 - Administrative Council Meeting
 9/20/16 - Administrative Council Meeting
 10/4/16 - Mini Retreat, Comprehensive Principals
 10/25/16 - Mini Retreat, Alternative School Principals
 11/14/16 - Administrative Council Meeting
 11/15/16 - Administrative Council Meeting
 11/29/16 - Administrative Council Meeting
 12/13/16 - Administrative Council Meeting
 1/11/17 - Mini Retreat, Comprehensive Principals
 1/24/17 - Mini Retreat, Alternative School Principals
 2/8/17 - Administrative Council Meeting
 3/8/17 - Administrative Council Meeting
 3/22/17 - Administrative Council Meeting
 4/5/17 - Mini Retreat, All Principals
 4/26/17 - Administrative Council Meeting
 5/10/17 - Administrative Council Meeting
 5/24/17 - Administrative Council Meeting
 6/14/17 - Administrative Retreat

The District administrative council is made up of district admin, principals, assistant principals, directors and teachers on special assignment. The team meets regularly for planning purposes to discuss ongoing performance and program evaluation. "Mini Retreats" are held periodically to discuss staffing and principal priorities.

- 4 -

LCAP Survey

February 9th - March 8th

Based primarily on the 8 state LCFF priorities the District created a survey for parents, students, certificated & classified staff, and community members. Survey questions were vetted by the LCAP Advisory Committee, and the survey was administered using Google Forms. There were 1164 responses (712 students, 296 parents, 112 certificated staff, 38 classified staff members, and 6 community members). Survey results were evaluated by the LCAP Advisory Committee, and presented to the Board of Trustees at the regular April board meeting.

- 5 -

LCAP Town Hall Meetings

1/30/17 - Bear River High School
 2/13/17 - Ready Springs School (feeder school in Penn Valley)
 2/20/17 - Nevada Union High School
 2/27/17 - Old OakTree School (feeder school community in North San Juan)

During these Town Hall meetings, the superintendent presented an update on progress toward our three LCAP goals; attendees were informed of the actions and services funded through the current year LCAP; and attendees were invited to give feedback on those initiatives with the prompt of, what should we Keep, what should we Fix, what should we Stop, and what should we Start. This input was collected and reported back to the LCAP Advisory Committee.

- 6 -

California Healthy Kids Survey

The California Healthy Kids Survey was completed by students, staff and parents each Fall. The 2016 window for the report was October - December. Additional documentation was purchased this year for the West Ed School Climate Index Report Card. This "snapshot" provided a more digestible look at progress and 3-year trends in our survey data. This data was reviewed by the LCAP Advisory Committee at the March 10th committee meeting.

- 7 -

Public Hearing

Public Hearing on LCAP - June 14, 2017

At this Board meeting the LCAP was on the agenda under Public Hearing.

Board Meeting - June 28, 2016

At this meeting the Board will vote to approve the LCAP.

- 8 -

Regular School Board Meetings

8/10/16 - School Board meeting

9/14/16 - School Board meeting

10/12/16 - School Board meeting

11/9/16 - School Board meeting

11/29/16 - School Board meeting

12/7/16 - School Board meeting

1/11/17 - School Board meeting - 2020 Strategic vision and LCAP goals update

2/8/17 - School Board meeting

3/8/17 - School Board meeting

3/22/17 - School Board meeting

4/5/17 - School Board meeting - Board update on LCAP key data metrics, committee process, and stakeholder priorities

5/10/17 - School Board meeting

6/14/17 - School Board meeting - Public hearing on LCAP

6/28/17 - School Board meeting - Vote to approve LCAP

Throughout this school year the Board has met at least once each month. During these meetings the Board has been supportive of the LCAP goals and has made approvals toward achieving those goals.

- 9 -

English Learner Engagement

10/11/16 - International Parent Night

1/26/17 - ELAC meeting (first one of the year for a reestablished committee)

3/1/17 - Reclassification process review meeting

3/23/17 - RFEP meetings with families
4/27/17 - ELAC meeting

Administration met regularly with EL aides and site administrators overseeing the EL program. This year, the RFEP process and criteria was reviewed and updated, and families were consulted surrounding the reclassification of their students. Nevada Union recently exceeded the threshold for the establishment of an English Language Learner Advisory Committee. Elections for parent representatives were held this Fall and the committee met two times during the 2016-17 school year.

- 10 -

Student Attendance Mediation (SAM)

9/8/16 - SAM
9/22/16 - SAM
10/13/16 - SAM
10/27/16 - SAM
11/10/16 - SAM
12/1/16 - SAM
12/15/16 - SAM
1/5/17 - SAM
1/19/17 - SAM
2/9/17 - SAM
2/23/17 - SAM
3/9/17 - SAM
3/23/17 - SAM
4/6/17 - SAM
4/20/17 - SAM
5/4/17 - SAM
5/18/17 - SAM
6/1/17 - SAM

Twice a month representatives from county agencies and our school site administrators meet with students and parents regarding chronic attendance issues. The members of the Student Attendance Mediation group are site administration, district administration, County Probation, School Resource Officers, Health and Human Services, Foster Youth Representation, District Mental Health, District Director of Special Education Services, Nevada County District Attorney representative, Nevada County judge, Cal Works, and interpreters. Each meeting aides in identifying barriers to school attendance and academic achievement and informs district representatives in regards to needs and program effectiveness.

- 11 -

CSEA Negotiations

3/15/17 - CSEA Negotiations
3/20/17 - CSEA Negotiations
4/7/17 - CSEA Negotiations
4/24/17 - CSEA Negotiations
5/5/17 - CSEA Negotiations

Negotiations between the district and CSEA teams have taken place throughout the Spring semester. In consideration of programs, services, staffing, and district budget, proposals have been made and considered. All decisions are considered with regard to their impact on progress toward LCAP goals.

- 12 -

School Site Council

Nevada Union: August 25, 2016, September 15, 2016, October 27, 2016, November 10, 2016, December 8, 2016, January 12, 2017, February 9, 2017, March 9, 2017, April 6, 2017, May 11, 2017

Bear River: September 20, November 15, 2016, January 17, March 7, 2017

Ghidotti High School: October 27, 2016, November 17, 2016, December 8, 2016, March 8, 2017, April 19, 2017

North Point Academy: October 12, 2016, November 9, 2016, December 7, 2016, January 18, 2017, February 1 2017, March 1, 2017, May 17, 2017

NU Tech: October 9, 2016, December 14, 2016, March 8, 2017, May 31, 2017

Silver Springs High School: January 23, 2017

Each site elects a School Site Council in accordance with education code and site School Site Council bylaws.

IMPACT ON LCAP AND ANNUAL UPDATE

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

- 1 -

LCAP Advisory Committee

The LCAP Advisory Committee is representative of the diverse set of stakeholders in the district. The impact on the coming year LCAP document is paramount. The group consulted data, provided key input from the perspective of their role in the district (student, parent, teacher, etc.), processed stakeholder input provided from Town Hall meetings, survey input, and the CA Healthy Kids Survey to articulate the top priorities of the district. Given the group's unique opportunity to hear about district initiatives and key data metrics, as well as hearing the various view points of the committee members (admin, community, teacher, EL, foster youth, etc.); individuals quickly develop the background information needed to help inform district decision-making. Also unique to them is the opportunity to "dig deep" into reading the draft version of the LCAP, with the opportunity to ask questions and provide feedback directly to district administration, prior to the draft going to the Board of Trustees.

The top district priorities identified by this group were:

- Interventions (academic, mental health, counseling, nursing, tutoring): Addressed through additional .9 FTE Intervention Specialist and additional School Psychologist 1.0 FTE (Goal #1).
- Relevant Professional Development (including teaching engagement, challenge and rigor): Addressed through continued funding for staff professional development (Goals #1 and 2).
- Sustainable Career Technical Education Pathways: Some ROP programs have been adopted and maintained as district programs (sports medicine, automotive tech); several see programs are in development through the CTE Incentive Grant; sustainability to be prioritized as programs/interest transpire.
- CTE/A-G/College & Career Readiness: Ongoing support of additional counseling to support high caseload management (Goal #3).
- Adolescent Family Life Program (AFLP): The committee still values this program and the funding for staff has been preserved (Goal #1).

- Breaking Down the Walls: Still highly valued, and funding has been preserved (Goal # 2).
- Test Prep Opportunities: Test prep opportunities will continue to receive support (Goal #1). Additionally, support will be provided to cover AP test expenses for low-income students (Goal #1).T
- Class Size/Caseloads (counselors, nurses): Funding has been preserved to support caseload sizes for counselors (Goal #3) to provide adequate school nursing services (Goal #2).
- Bell Schedule: Nevada Union, the largest comprehensive high school in the district is examining different bell schedules to best support student needs (not addressed in goals and actions of the LCAP).
- Frosh Interventions (programs & services): Site intervention committees and intervention specialists are targeting freshmen for early intervention and supports (Goal #1).
- Student Voice / Teacher Evaluation: The district and the teachers association is working in 2017/18 to revise evaluation tools. Student voice and participation in the process will be encouraged (not addressed in goals and actions of the LCAP).
- Life Skills Class: This was an idea in need of development. The committee is interested in exploring ways to better prepare students for "life skills" beyond high school (not addressed in goals and actions of the LCAP).
- Tech Training & Assessment in Special Education:
- Computer Science Pathways: CTE Incentive Grant funds are supporting Computer Science efforts at both comprehensive high schools (not addressed in goals and actions of the LCAP).
- Partnerships with Sierra College / Green Screen Institute: Efforts will continue in support of public relations in with our community partners (not addressed in goals and actions of the LCAP).
- Wellness / Crisis Support: County Public Health is working in partnership with the school district to develop "Wellness Center" pilots within district schools. Plans are currently taking shape (not addressed in goals and actions of the LCAP).
- New drug prevention / Education-based with communication: The committee is collectively dissatisfied with the perceived effectiveness of the drug/contraband dogs and our drug-testing of student athletes. No replacement efforts have been identified at this point and the district does not feel as though we are in a position to reduce our drug prevention efforts in a climate where drug use among high school students is a hindrance to educational efforts.

There were no comments presented requiring written response by the superintendent.

- 2 -

NJUHSTA Negotiations

The negotiations process with teachers serves to inform district administration about faculty needs, working conditions, and effective structures for support. All improvements to these areas impact the district's progress toward improved student achievement. Discussion and exchanges of information allow further opportunity to bring alignment between the association and district, in regards to common goals and planning.

- 3 -

Administrative Council Meetings

The administrative Council continually prioritizes the needs of the district. Ongoing evaluation about the program effectiveness takes place and the impact on student learning, student health and safety, and culture are consistently considered. This team was also paramount in evaluating the professional development needs of the staff for the coming year, which will be reflecting in our LCAP goals and expenditures.

- 4 -

LCAP Survey

Big improvements were made this year in regard to the content and delivery of this survey. The result was almost a 100% increase in participation. The data was distributed to the members of the LCAP Advisory Committee and the Board of Trustees. The data was insightful and will serve as a baseline in the years to come, so that trends can be identified.

- 5 -

Town Hall Meetings

Town Hall meetings provided opportunities for all stakeholders to meet in person with district and site administration, allowing the opportunity to ask questions and to be informed about the various initiatives of the district. Four meetings were held to accommodate the vast geographical boundaries of the high school district. Winter weather interfered with the number of participants who would have been expected to attend; however, participants provided valuable feedback to the district, which was presented to our LCAP Advisory Committee for consideration in establishing LCAP priorities for the district.

- 6 -

CA Healthy Kids Survey

The California Healthy Kids Survey is invaluable in that it allows us to measure our district against state comparisons. This data was evaluated and considered by the LCAP Advisory Committee and used to establish the priorities of the committee.

- 7 -

Public Hearing

At the 6/14/17 Board meeting the LCAP will be presented and published for public comment. Public comment and feedback will be taken into consideration and revisions will be made if necessary.

At the 6/28/17 Board meeting, the Board will have the opportunity to approve the LCAP.

- 8 -

Regular Board of Trustees Meetings

The school board meets on a monthly bases to make budgetary and program approvals, in alignment with the Local Control and Accountability Plan. The Board also receives regular updates on the district's progress toward goals and progress toward the development of the coming year's LCAP.

- 9 -

English Learner Engagement

These meetings serve to ensure adequate and supplemental services for our EL student population. This year, training and a needs assessment were performed by the Nevada Union ELAC committee. These needs were passed on the the site council team which informed their input to the LCAP committee. As a newly established committee, the involvement of the ELAC in the LCAP process will be more robust.

- 10 -

Student Attendance Mediation (SAM)

Referrals to services often take place during these meetings, as well as anecdotal evaluation of program effectiveness. As our attention shifts to a focus on chronic absenteeism, the perspective of this committee will be important in shaping the intervention practices at the school sites.

- 11 -

CSEA Negotiations

The negotiations process with our classified union serves to inform district administration about support staff, technology, and facility needs. Additionally, supporting our staff in regards to working conditions, training, and staffing has a direct impact on progress toward our LCAP goals. The opportunity for discussion and exchanges of information facilitates alignment between the association and district, both philosophically, and in terms of common goals and planning.

- 12 -

School Site Council Meetings

SSC meetings are an important component of our LCAP development process, as they are yet another diverse make up of stakeholders (teachers, principal, parents, students, classified, and certificated non-teaching)... these stakeholders share the common interest of supporting their particular school site. This year, SSC's discussed the priorities of their school sites, so that their principal, and other members of the LCAP committee could bring their priorities and needs forward to the LCAP Advisory Committee.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Our district ensures a multifaceted experience that engages and challenges each student to surpass state and local benchmarks.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our vision is that District's schools need to be publicly recognized for providing the highest quality education. This need was identified by our stakeholder groups during the development of our 2020 Vision and strategic plan.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Student performance on the CAASPP standardized test. 2. Percentage of students district wide completing A - G. 3. Percentage of students completing CTE courses sequences. 4. Rate of teacher misassignments 5. Student access to standards aligned instructional materials. 6. Implementation of academic and performance standards.	1. Student performance on the CAASPP standardized test <ul style="list-style-type: none"> Math: 34% meeting or exceeding standard ELA: 61% meeting or exceeding standard 2. A-G completion: 41.7% for 2015-16 school year. Up from 31% reported for 2014-15. 2013/14 data is reported as 39%. 3. CTE course sequence completion: 205 course completer reported for 2015-16 (27%). 2014-15 data is reported as 18%. 2013-14 data	1. Student performance on the CAASPP standardized test will increase by 6% in Math, and 6% in ELA. 2. The percentage of students district wide completing A-G will exceed 40%. 3. The percentage of students district-wide completing CTE course sequences will increase by 5%. 4. Rate of teacher misassignments will not increase. 5. Student access to standards aligned instructional materials	1. Student performance on the CAASPP standardized test will increase by 4% in Math, and 4% in ELA. 2. The percentage of students district wide completing A-G will exceed 40%. 3. The percentage of students district-wide completing CTE course sequences will increase by 5% 4. Rate of teacher misassignments will not increase. 5. Student access to standards aligned instructional materials	1. Student performance on the CAASPP standardized test will increase by 2% in Math, and 2% in ELA. 2. The percentage of students district wide completing A-G will exceed 40%. 3. The percentage of students district-wide completing CTE course sequences will not decrease. 4. Rate of teacher misassignments will not increase. 5. Student access to standards aligned instructional materials

<p>7. Students participation in and completion of unique programs and after school opportunities.</p> <p>8. English Learner progress towards English proficiency.</p> <p>9. English Learner reclassification rate.</p> <p>10. Performance gap between subgroups (English learners, socioeconomically disadvantaged, Hispanic, SPED and foster youth) on the CAASPP.</p> <p>11. Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher.</p> <p>12. Percentage of pupils who demonstrate college and career readiness in the EAP (Early Assessment Program).</p> <p>13. Broad course of study offered for all students, including unduplicated pupils and students with special needs.</p>	<p>is reported as 16% in 13-14 to 18% in 14-15).</p> <p>4. Rate of teacher misassignments, current rate is 0%.</p> <p>5. 100% of students have access to standards-aligned instructional materials. The District Curriculum Committee approved a new textbook adoption cycle in Fall of 2016. Updated textbooks and materials are being purchased for advanced placement courses, World Languages (Spanish & German), and Health. Scheduled for next year are new texts for ELA and ELD courses.</p> <p>6. Implementation of academic and performance standards - Results from the 2017 survey report 72.2% of parents, 71.1% of students, 91.7% of teachers/certificated staff, and 54% of classified staff who "agree or somewhat agree" that teachers provide instruction based on the CA State Standards, including ELD standards.</p> <p>7. Participation in and completion of unique programs and after school opportunities by 4% as measured by club, athletic and after school program participation.</p> <p>Bear River athletic participation - 63% Bear River club participation - 36% NU athletic participation - 47% NU club participation - 41% Silver Springs - ~40 field trip days (Squaw Valley, S.F., Kings, A's, Giants games, hiking,</p>	<p>will not decrease, and instructional materials adoption will increase by no less then one subject matter each year.</p> <p>6. Stakeholder reporting of teachers providing instruction aligned to CA state standards will not decrease.</p> <p>7. Students will increase participation in and completion of unique programs and after school opportunities will not decrease, as measured by club, athletic and after school program participation.</p> <p>8. English Learner progress towards English proficiency will increase by 5%.</p> <p>9. English Learner reclassification rate will increase by 8%.</p> <p>10. The gap between subgroups (English learners, socioeconomically disadvantaged, Hispanic, SPED and foster youth) and general student population will decrease by 2% on the ELA and Math portions of the CAASPP.</p> <p>11. The percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher will increase by 2%.</p> <p>12. The percentage of pupils who demonstrate college and career readiness in the EAP (Early Assessment Program) will increase by 6% in ELA and Math.</p> <p>13. The percentage of stakeholders agreeing or somewhat agreeing with this statement will not decrease.</p>	<p>will not decrease, and instructional materials adoption will increase by no less then one subject matter each year.</p> <p>6. Stakeholder reporting of teachers providing instruction aligned to CA state standards will not decrease.</p> <p>7. Students will increase participation in and completion of unique programs and after school opportunities by 2% as measured by club, athletic and after school program participation.</p> <p>8. English Learner progress towards English proficiency will increase by 3%.</p> <p>9. English Learner reclassification rate will not decrease.</p> <p>10. The gap between subgroups (English learners, socioeconomically disadvantaged, Hispanic, SPED and foster youth) and general student population will decrease by 2% on the ELA and Math portions of the CAASPP.</p> <p>11. The percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher will increase by 2%.</p> <p>12. The percentage of pupils who demonstrate college and career readiness in the EAP (Early Assessment Program) will increase by 4% in ELA and Math.</p> <p>13. The percentage of stakeholders agreeing or somewhat agreeing with this statement will not decrease.</p>	<p>will not decrease, and instructional materials adoption will increase by no less then one subject matter each year.</p> <p>6. Stakeholder reporting of teachers providing instruction aligned to CA state standards will not decrease.</p> <p>7. Students will increase participation in and completion of unique programs and after school opportunities by 2% as measured by club, athletic and after school program participation.</p> <p>8. English Learner progress towards English proficiency will not decrease.</p> <p>9. English Learner reclassification rate will not decrease.</p> <p>10. The gap between subgroups (English learners, socioeconomically disadvantaged, Hispanic, SPED and foster youth) and general student population will not increase on the ELA and Math portions of the CAASPP.</p> <p>11. The percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher will increase by 2%.</p> <p>12. The percentage of pupils who demonstrate college and career readiness in the EAP (Early Assessment Program) will not decrease.</p> <p>13. The percentage of stakeholders agreeing or somewhat agreeing with this statement will not decrease.</p>
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sailing, arena-cross, cooking classes) - roughly 500 students involved
After School tutoring for 2015-16: 320 (11%) as of May 2016.

8. English Learner progress towards English proficiency - The assessment is changing format, from CELDT (CA English Language Development Test) to ELPAC (English Language Proficiency Assessments for CA).

According to district records, of the 45 EL students that we had in 2015-16, there were 20 students with two years of CELDT data to compare. Of these 20 students, 7 of them advanced at least one level from 2014-15 to 2015-16, equaling a 35% of EL proficiency rate.

9. English Learner reclassification rate - According to district records, of the 45 EL students that we had in 2015/16, there were 3 students reclassified, equaling 6% reclassification rate for 2016. Prior data from the state indicates an 11% reclassification rate for 2014 and a 17% rate for 2015.

10. CAASPP gap between subgroups (English learners, socioeconomically disadvantaged, Hispanic, SPED and foster youth) and general student population:

Current Gaps:

- SED students, ELA 13%, Math 15%
- Hispanic students, ELA 11%, Math 6%

- SPED students, ELA 45%, Math 37%

11. Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher. Current pass rate - 62% (2015-16).

12. Percentage of pupils who demonstrate college and career readiness in the EAP (Early Assessment Program).

The state has not reported EAP assessment results for the 2016 school year. 2017 results are reported to be available in the Fall of 2017. The most recent data for our district is as follows:

- Math: 2016, 19% Ready, 24% Conditionally Ready
- ELA: 2016, 37% Ready, 33% Conditionally Ready

13. 2017 LCAP survey responses recorded the following responses to the prompt "Students have equal access to a variety of courses and programs (ex. math, English, electives, extracurricular programs, etc.).

- 84% of parents, 87% of students, 77% of teachers/certificated staff, and 79% of classified staff either agree or somewhat agree with this statement.

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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Highly qualified staff.

2018-19

New Modified Unchanged

Highly qualified staff.

2019-20

New Modified Unchanged

Highly qualified staff.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$11,251,552
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Regular education teacher salaries. 96.63 FTE
Amount	\$10,000

2018-19

Amount	\$10,716,464
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Regular education teacher salaries. 90.23 FTE
Amount	\$10,000

2019-20

Amount	\$10,716,464
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Regular education teacher salaries. 90.23 FTE
Amount	\$10,000

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development for use of instructional technology	Budget Reference	1000-1999: Certificated Personnel Salaries Professional development for use of instructional technology	Budget Reference	1000-1999: Certificated Personnel Salaries Professional development for use of instructional technology
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development for effective, engaging, and challenging instruction; and the development of interventions for academic, social-emotional and behavioral needs - Multi-Tiered Systems of Support (MTSS).	Budget Reference	1000-1999: Certificated Personnel Salaries Professional development for effective, engaging, and challenging instruction; and the development of interventions for academic, social-emotional and behavioral needs - Multi-Tiered Systems of Support (MTSS).	Budget Reference	1000-1999: Certificated Personnel Salaries Professional development for effective, engaging, and challenging instruction; and the development of interventions for academic, social-emotional and behavioral needs - Multi-Tiered Systems of Support (MTSS).
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development for California State Standards Implementation and strategies for maintaining legal compliance.	Budget Reference	1000-1999: Certificated Personnel Salaries Professional development for California State Standards Implementation and strategies for maintaining legal compliance.	Budget Reference	1000-1999: Certificated Personnel Salaries Professional development for California State Standards Implementation and strategies for maintaining legal compliance.

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Student achievement in core classes will be assessed through district wide benchmark assessments.

2018-19

New Modified Unchanged

Student achievement in core classes will be assessed through district wide benchmark assessments.

2019-20

New Modified Unchanged

Student achievement in core classes will be assessed through district wide benchmark assessments.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Test management software - Illuminate DnA

Amount \$13,500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Writing sample management software - Turn It In.com

2018-19

Amount \$20,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Test management software - Illuminate DnA

Amount \$13,500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Writing sample management software (Turn It In.com)

2019-20

Amount \$20,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Test management software - Illuminate DnA

Amount \$13,500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Writing sample management software (Turn It In.com)

Action 3

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff will be compensated for curriculum development in the new CA State Standards.

2018-19

New Modified Unchanged

Staff will be compensated for curriculum development in the new CA State Standards.

2019-20

New Modified Unchanged

Staff will be compensated for curriculum development in the new CA State Standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum development
Budget Reference	

2018-19

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum development
Budget Reference	

2019-20

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum development
Budget Reference	

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Students will be prepared for Advanced Placement tests, and access will be provided to those who cannot afford the exam cost.

2018-19

- New Modified Unchanged

Students will be prepared for Advanced Placement tests, and access will be provided to those who cannot afford the exam cost.

2019-20

- New Modified Unchanged

Students will be prepared for Advanced Placement tests, and access will be provided to those who cannot afford the exam cost.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement test workshops for students
Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement training and conferences
Amount	\$6,000
Source	Supplemental

2018-19

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement test workshops for students
Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement training and conferences
Amount	\$6,000
Source	Supplemental

2019-20

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement test workshops for students
Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement training and conferences
Amount	\$6,000
Source	Supplemental

Budget Reference
 4000-4999: Books And Supplies
 Cost to cover the cost of AP exams for low-income students. \$95/test for students; charge of \$5 for students qualifying with low-income needs.

Budget Reference
 4000-4999: Books And Supplies
 Cost to cover the cost of AP exams for low-income students. \$95/test for students; charge of \$5 for students qualifying with low-income needs

Budget Reference
 4000-4999: Books And Supplies
 Cost to cover the cost of AP exams for low-income students. \$95/test for students; charge of \$5 for students qualifying with low-income needs

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will have access to California State Standards aligned Instructional materials

2018-19

New Modified Unchanged

Students will have access to California State Standards aligned Instructional materials

2019-20

New Modified Unchanged

Students will have access to California State Standards aligned Instructional materials

BUDGETED EXPENDITURES

2017-18

Amount \$393,500

2018-19

Amount \$343,350

2019-20

Amount \$159,800

Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase instructional materials aligned to California State Standards, per the adoption cycle established by the District Curriculum Committee.	Budget Reference	4000-4999: Books And Supplies Purchase instructional materials aligned to California State Standards, per the adoption cycle established by the District Curriculum Committee.	Budget Reference	4000-4999: Books And Supplies Purchase instructional materials aligned to California State Standards, per the adoption cycle established by the District Curriculum Committee.
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures NoRedInk.com writing conventions software for all sites, aligned to ELA standards.	Budget Reference	5000-5999: Services And Other Operating Expenditures NoRedInk.com writing conventions software for all sites, aligned to ELA standards.	Budget Reference	5000-5999: Services And Other Operating Expenditures NoRedInk.com writing conventions software for all sites, aligned to ELA standards.

Action 6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Special education services are provided

Special education services are provided

Special education services are provided

BUDGETED EXPENDITURES

2017-18

Amount	\$1,894,695
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Special education teacher salaries. 21.4 FTE
Amount	\$1,383,181
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Special education aids. 32.6251 FTE

2018-19

Amount	\$1,932,588
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Special education teacher salaries. 21.4 FTE
Amount	\$1,410,844
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Special education aids. 32.6251 FTE

2019-20

Amount	\$1,932,588
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,410,844
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Special education aids. 32.6251 FTE

Action **7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Bear River, Ghidotti</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Building reading fluency and language arts skills through use of Accelerated Reader

2018-19

New Modified Unchanged

Building reading fluency and language arts skills through use of Accelerated Reader

2019-20

New Modified Unchanged

Building reading fluency and language arts skills through use of Accelerated Reader

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Reading a wide variety of materials at the students' instructional / independent level is highly correlated to achievement in English Language Arts. Accelerated Reader is a software tool that measures student success with generally self-selected outside reading books to build fluency. Students read in a variety of genre and the AR testing system holds students accountable for the reading.

2018-19

Amount \$10,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Reading a wide variety of materials at the students' instructional / independent level is highly correlated to high achievement in English Language Arts. Accelerated Reader is a software tool that measures student success with generally self-selected outside reading books to build fluency. Students read in a variety of genre and the AR testing system holds students accountable for the reading.

2019-20

Amount \$10,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Reading a wide variety of materials at the students' instructional / independent level is highly correlated to high achievement in English Language Arts. Accelerated Reader is a software tool that measures student success with generally self-selected outside reading books to build fluency. Students read in a variety of genre and the AR testing system holds students accountable for the reading.

Action **8**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Ensure progress and focus on WASC action plan and data-tracking.

2018-19

New Modified Unchanged

Ensure progress and focus on WASC action plan and data-tracking.

2019-20

New Modified Unchanged

Ensure progress and focus on WASC action plan and data-tracking.

BUDGETED EXPENDITURES

2017-18

Amount	\$22,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site WASC coordinator. Five stipend positions, one at each site.

2018-19

Amount	\$22,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site WASC coordinator. Five stipend positions, one at each site.

2019-20

Amount	\$22,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site WASC coordinator. Five stipend positions, one at each site.

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support for engagement in the county-wide book in common program

2018-19

New Modified Unchanged

Support for engagement in the county-wide book in common program

2019-20

New Modified Unchanged

Support for engagement in the county-wide book in common program

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase the annual "Nevada County Reads" book for sites to use to connect students with their community and support literacy development.

2018-19

Amount	\$2,500
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase the annual "Nevada County Reads" book for sites to use to connect students with their community and support literacy development.

2019-20

Amount	\$2,500
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase the annual "Nevada County Reads" book for sites to use to connect students with their community and support literacy development.

Action **10**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Nevada Union, North Point Academy, Ghidotti</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

For low income, foster youth, English learners and reclassified fluent English proficient pupils: Building system of support through a Response to Intervention and Multi-Tiered Systems of Support which provides for the specific needs of students who need supplemental instruction in English language arts and mathematics as well as social, emotional and/or behavioral supports.

2018-19

New Modified Unchanged

For low income, foster youth, English learners and reclassified fluent English proficient pupils: Building system of support through a Response to Intervention and Multi-Tiered Systems of Support which provides for the specific needs of students who need supplemental instruction in English language arts and mathematics as well as social, emotional and/or behavioral supports.

2019-20

New Modified Unchanged

For low income, foster youth, English learners and reclassified fluent English proficient pupils: Building system of support through a Response to Intervention and Multi-Tiered Systems of Support which provides for the specific needs of students who need supplemental instruction in English language arts and mathematics as well as social, emotional and/or behavioral supports.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures NU Staff will be trained in Response to Intervention/Multi-Tiered Systems of Support.
Amount	\$242,210
Source	Supplemental

2018-19

Amount	\$3,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures NU Staff will be trained in Response to Intervention/Multi-Tiered Systems of Support.
Amount	\$252,151
Source	Supplemental

2019-20

Amount	\$3,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures NU Staff will be trained in Response to Intervention/Multi-Tiered Systems of Support.
Amount	\$252,151
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries NU Class size reduction for grade 9 English and commoly enrolled grade 9 math courses. 2.4 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries NU Class size reduction for grade 9 English and commoly enrolled grade 9 math courses. 2.4 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries NU Class size reduction for grade 9 English and commoly enrolled grade 9 math courses. 2.4 FTE
Amount	\$40,369	Amount	\$41,763	Amount	\$41,763
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NU 0.4 FTE science to provide for lower class sizes in Life Science and Earth and Space (goal of 25:1)	Budget Reference	1000-1999: Certificated Personnel Salaries NU 0.4 FTE science to provide for lower class sizes in Life Science and Earth and Space (goal of 25:1)	Budget Reference	1000-1999: Certificated Personnel Salaries NU 0.4 FTE science to provide for lower class sizes in Life Science and Earth and Space (goal of 25:1)
Amount	\$60,552	Amount	\$61,763	Amount	\$61,763
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NU 0.6 FTE to run low enrolled AP Classes	Budget Reference	1000-1999: Certificated Personnel Salaries NU 0.6 FTE to run low enrolled AP Classes	Budget Reference	1000-1999: Certificated Personnel Salaries NU 0.6 FTE to run low enrolled AP Classes
Amount	\$20,184	Amount	\$20,588	Amount	\$20,588
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries NPA 0.2 FTE Certificated Intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries NPA 0.2 FTE Certificated Intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries NPA 0.2 FTE Certificated Intervention Specialist
Amount	\$100,920	Amount	\$102,938	Amount	\$102,938
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NU 1.0 Certificated Intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries NU 1.0 Certificated Intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries NU 1.0 Certificated Intervention Specialist
Amount	57,270	Amount	\$58,415	Amount	\$58,415
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries NU Credit Recovery in the school day 0.6 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries NU Credit Recovery in the school day 0.6 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries NU Credit Recovery in the school day 0.6 FTE
Amount	\$50,176	Amount	\$51,179	Amount	\$51,179
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries NPA 1.0 FTE Paraprofessional in Computer Lab	Budget Reference	2000-2999: Classified Personnel Salaries NPA 1.0 FTE Paraprofessional in Computer Lab	Budget Reference	2000-2999: Classified Personnel Salaries NPA 1.0 FTE Paraprofessional in Computer Lab
Amount	\$60,552	Amount	\$61,763	Amount	\$61,763
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NPA Staffing at 28:1 vs 35:1, 0.6 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries NPA Staffing at 28:1 vs 35:1, 0.6 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries NPA Staffing at 28:1 vs 35:1, 0.6 FTE
Amount	\$47,725	Amount	\$48,680	Amount	\$48,680
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Ghidotti 0.5 FTE Certificated Intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Ghidotti 0.5 FTE Certificated Intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Ghidotti 0.5 FTE Certificated Intervention Specialist

Action **11**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Bear River High School, Silver Springs High School Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

For low income, foster youth, English learners and reclassified fluent English proficient pupils: Building system of support through a Response to Intervention and Multi-Tiered Systems of Support which provides for the specific needs of students who need supplemental instruction in English language arts and mathematics as well as social, emotional and/or behavioral supports.

2018-19

New Modified Unchanged

For low income, foster youth, English learners and reclassified fluent English proficient pupils: Building system of support through a Response to Intervention and Multi-Tiered Systems of Support which provides for the specific needs of students who need supplemental instruction in English language arts and mathematics as well as social, emotional and/or behavioral supports.

2019-20

New Modified Unchanged

For low income, foster youth, English learners and reclassified fluent English proficient pupils: Building system of support through a Response to Intervention and Multi-Tiered Systems of Support which provides for the specific needs of students who need supplemental instruction in English language arts and mathematics as well as social, emotional and/or behavioral supports.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$1,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR Staff will be trained in Response to Intervention and Multi-Tiered Systems of Support
Amount	\$76,360
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.8 FTE Class size Reduction in English and Math for 9th graders (goal of 25:1)
Amount	\$40,369
Source	Supplemental

2018-19

Amount	\$1,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR Staff will be trained in Response to Intervention and Multi-Tiered Systems of Support
Amount	\$77,887
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.8 FTE Class size Reduction in English and Math for 9th graders (goal of 25:1)
Amount	\$41,176
Source	Supplemental

2019-20

Amount	\$1,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR Staff will be trained in Response to Intervention and Multi-Tiered Systems of Support
Amount	\$77,887
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.8 FTE Class size Reduction in English and Math for 9th graders (goal of 25:1)
Amount	\$41,176
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.4 FTE to continue low enrolled AP classes	Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.4 FTE to continue low enrolled AP classes	Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.4 FTE to continue low enrolled AP classes
Amount	\$40,369	Amount	\$41,176	Amount	\$41,176
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.4 FTE In School Credit Recovery	Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.4 FTE In School Credit Recovery	Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.4 FTE In School Credit Recovery
Amount	\$95,450	Amount	\$97,357	Amount	\$97,357
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 1.0 FTE Certificated Intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries BR 1.0 FTE Certificated Intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries BR 1.0 FTE Certificated Intervention Specialist
Amount	\$20,184	Amount	\$20,588	Amount	\$20,588
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.2 FTE math to provide for lower class sizes in Integrated Math II Extended (goal of 25:1)	Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.2 FTE math to provide for lower class sizes in Integrated Math II Extended (goal of 25:1)	Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.2 FTE math to provide for lower class sizes in Integrated Math II Extended (goal of 25:1)
Amount	\$95,450	Amount	\$97,359	Amount	\$97,359
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SSHS 1.0 FTE Certificated intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries SSHS 1.0 FTE Certificated intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries SSHS 1.0 FTE Certificated intervention Specialist
Amount	\$20,184	Amount	\$20,588	Amount	\$20,588
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.2 FTE science to provide for lower class sizes in Integrated Science (goal of 25:1)	Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.2 FTE science to provide for lower class sizes in Integrated Science (goal of 25:1)	Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.2 FTE science to provide for lower class sizes in Integrated Science (goal of 25:1)

Amount	\$237,551	Amount	\$242,303	Amount	\$242,303
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SSHS 0.8 FTE Class Size Reduction at all classes 23:1 + 2.4 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries SSHS 0.8 FTE Class Size Reduction at all classes 23:1 + 2.4 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries SSHS 0.8 FTE Class Size Reduction at all classes 23:1 + 2.4 FTE
Amount	\$84,091	Amount	\$85,773	Amount	\$85,773
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SSHS Additional Clerical Support 1.625 FTE	Budget Reference	2000-2999: Classified Personnel Salaries SSHS Additional Clerical Support 1.625 FTE	Budget Reference	2000-2999: Classified Personnel Salaries SSHS Additional Clerical Support 1.625 FTE

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Building systems of support for low income, foster youth, English learners and reclassified fluent English proficient pupils.

Building system of support for low income, foster youth, English learners and reclassified fluent English proficient pupils.

Building system of support for low income, foster youth, English learners and reclassified fluent English proficient pupils.

BUDGETED EXPENDITURES

2017-18

Amount \$104,330

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Student Assistance Resource & Services Program (STARS) Program
1.0 FTE

Amount \$120,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Additional 1.0 FTE staffing for school psychologist, to support Multi-Tiered System of Supports outside of special education (.5 BR, .5 alternative schools).

Amount \$40,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Additional Support for STARS Program; hiring of part-time Mental Health Intern

Amount \$38,180

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Reconnecting Youth; BR, SS

2018-19

Amount \$106,417

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Student Assistance Resource & Services Program (STARS) Program
1.0 FTE

Amount \$122,400

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Additional 1.0 FTE staffing for school psychologist, to support Multi-Tiered System of Supports outside of special education (.5 BR, .5 alternative schools).

Amount \$40,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Additional Support for STARS Program - part-time Mental Health Intern.

Amount \$38,180

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Reconnecting Youth; BR, SS

2019-20

Amount \$106,417

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Student Assistance Resource & Services Program (STARS) Program
1.0 FTE

Amount \$122,400

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Additional 1.0 FTE staffing for school psychologist, to support Multi-Tiered System of Supports outside of special education (.5 BR, .5 alternative schools).

Amount \$40,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Additional Support for STARS Program - part-time Mental Health Intern.

Amount \$38,180

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Reconnecting Youth; BR, SS

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

English learner support.

2018-19

New Modified Unchanged

English learner support.

2019-20

New Modified Unchanged

English learner support.

BUDGETED EXPENDITURES

2017-18

Amount	\$44,162
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE
Amount	\$44,162
Source	Supplemental

2018-19

Amount	\$45,045
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE
Amount	\$45,045
Source	Supplemental

2019-20

Amount	\$45,045
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE
Amount	\$45,045
Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE
Amount	\$20,192	Amount	\$20,588	Amount	\$20,588
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union Mathematics support section - 0.2 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union Mathematics support section - 0.2 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union Mathematics support section - 0.2 FTE
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional services and operating expenses.	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional services and operating expenses.	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional services and operating expenses.
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies.	Budget Reference	4000-4999: Books And Supplies Materials and supplies.	Budget Reference	4000-4999: Books And Supplies Materials and supplies.
Amount	\$20,192	Amount	\$20,588	Amount	\$20,588
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.2 FTE ELD Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.2 FTE ELD Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.2 FTE ELD Teacher
Amount	\$20,192	Amount	\$20,588	Amount	\$20,588
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NU 0.2 FTE ELD Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries NU 0.2 FTE ELD Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries NU 0.2 FTE ELD Teacher
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries After School Tutoring

Budget Reference 1000-1999: Certificated Personnel Salaries After School Tutoring

Budget Reference 1000-1999: Certificated Personnel Salaries After School Tutoring

Action **14**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Nevada Union, Bear River High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students failing to meet standards will receive tutoring in mathematics and English language arts.

2018-19

New Modified Unchanged

Students failing to meet standards will receive tutoring in mathematics and English language arts.

2019-20

New Modified Unchanged

Students failing to meet standards will receive tutoring in mathematics and English language arts.

BUDGETED EXPENDITURES

2017-18

Amount \$10,080

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$10,080

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$10,080

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

	Bear River 2 hrs/day 4 days a week.		Bear River 2 hrs/day 4 days a week.		Bear River 2 hrs/day 4 days a week.
Amount	\$25,200	Amount	\$25,200	Amount	\$25,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union 5 hrs/day 4 day a week.	Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union 5 hrs/day 4 day a week.	Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union 5 hrs/day 4 day a week.
Amount	\$23,723	Amount	\$24,681	Amount	\$24,681
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries NU Provide after school library support 4.5 hrs/day	Budget Reference	2000-2999: Classified Personnel Salaries NU Provide after school library support 4.5 hrs/day	Budget Reference	2000-2999: Classified Personnel Salaries NU Provide after school library support 4.5 hrs/day

Action **15**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Nevada Union High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Program improvement mandates

Program improvement mandates

Program improvement mandates

BUDGETED EXPENDITURES

2017-18

Amount \$31,750

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures Transportation set-aside

Amount \$31,750

Source Title I

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional development

2018-19

Amount \$31,750

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures Transportation set-aside

Amount \$31,750

Source Title I

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional development

2019-20

Amount \$31,750

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures Transportation set-aside

Amount \$31,750

Source Title I

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional development

Action **16**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Foster youth services

2018-19

New Modified Unchanged

Foster youth services

2019-20

New Modified Unchanged

Foster youth services

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Homeless set-aside
Amount	\$6,000
Source	Title I
Budget Reference	7000-7439: Other Outgo Charis Youth Center Allocation

2018-19

Amount	\$5,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Homeless set-aside
Amount	\$6,000
Source	Title I
Budget Reference	7000-7439: Other Outgo Charis Youth Center Allocation

2019-20

Amount	\$5,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Homeless set-aside
Amount	\$6,000
Source	Title I
Budget Reference	7000-7439: Other Outgo Charis Youth Center Allocation

Action **17**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

[Location\(s\)](#)

- All Schools
 Specific Schools: Nevada Union High School
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

Academic support for students identified as Title One

2018-19

- New
 Modified
 Unchanged

Academic support for students identified as Title One

2019-20

- New
 Modified
 Unchanged

Academic support for students identified as Title One

BUDGETED EXPENDITURES

2017-18

Amount	\$40,384
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.4 FTE English support
Amount	\$40,384
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher –0.4 FTE literacy
Amount	\$40,384
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.4 FTE mathematics
Amount	\$5,368
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries After school tutoring– mathematics

2018-19

Amount	\$41,191
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.4 FTE English support
Amount	\$41,191
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher –0.4 FTE literacy
Amount	\$41,191
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.4 FTE mathematics
Amount	\$5,368
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries After school tutoring– mathematics

2019-20

Amount	\$41,191
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.4 FTE English support
Amount	\$41,191
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher –0.4 FTE literacy
Amount	\$41,191
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.4 FTE mathematics
Amount	\$5,368
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries After school tutoring– mathematics

Amount	\$59,283	Amount	\$60,468	Amount	\$60,468
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Case managers 1.0 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Case managers 1.0 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Case managers 1.0 FTE
Amount	\$88,938	Amount	\$90,716	Amount	\$90,716
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional aids 2.0 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Instructional aids 2.0 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Instructional aids 2.0 FTE

Action **18**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Adolescent Family Life Program (AFLP)

Adolescent Family Life Program (AFLP)

Adolescent Family Life Program (AFLP)

BUDGETED EXPENDITURES

2017-18

Amount	\$76,859
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Case manager – 1.0 FTE

2018-19

Amount	\$78,396
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Case manager – 1.0 FTE

2019-20

Amount	\$78,396
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Case manager – 1.0 FTE

Action **19**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Bear River</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
English/reading support section		

2018-19

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
English/reading support section		

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
English/reading support section		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$20,192
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.2 FTE at BR

Amount	\$20,588
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.2 FTE at BR

Amount	\$20,588
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.2 FTE at BR

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Our district ensures that all students and staff feel they belong to a safe and healthy school.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

The District needs to provide a safe and healthy environment as it is fundamental to student learning. Per stakeholder input during the development of the 2020 Vision and strategic plan this has become an identified need. We expect to see sustained progress and improvement reflected in the metrics and indicators listed below.

District School Climate Report Card (High School)—2016-2017

District: Nevada Joint Union High Date Prepared: 3 Mar 2017

No. of Schools/Eligible: 4/4 (2015), 5/5 (2016), 5/5 (2017)

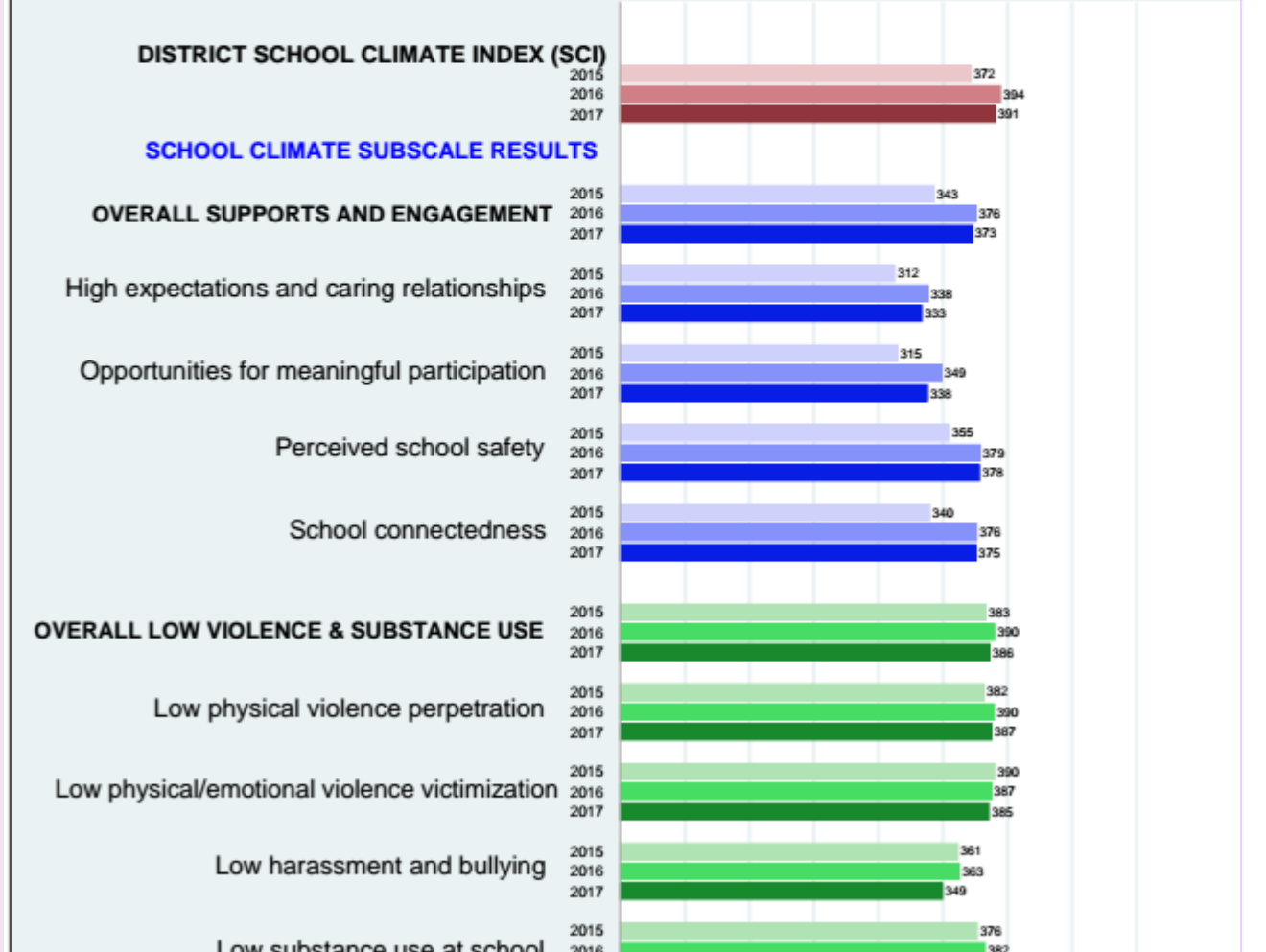
Average Response Rate: 85% (2015), 79% (2016), 82% (2017)

District School Climate Index (SCI)

	2015	2016	2017	Change
Average Score ^A	372	394	391	+19
State Percentile for Avg. School ^B	92	97	96	+4
Similar Schools Percentile for Avg. School ^B	97	99	99	+2

High School

District School Climate Index Scores (2015 to 2017)
Based on responses from students to the California Healthy Kids Survey



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Suspension rates</p> <p>Expulsion rates</p> <p>Attendance rates</p> <p>Graduation rates</p> <p>High School Dropout rate</p> <p>Chronic absenteeism rates</p> <p>CA Healthy Kids Survey Participation</p> <p>LCAP Survey</p>	<p>Available baseline data for the 2015-16 school year:</p> <ol style="list-style-type: none"> Suspension rate - 6.3% Expulsion rate: NOT REPORTED. The last available reporting year is 14-15, and the district expulsion rate was 0.3%, down from 0.79% the year prior. Attendance rates - 92.5%. (P-1 reporting for the 2016-17 school year indicated an attendance rate of 93.2%) Graduation rates - 91.5% Dropout rate - 2015-16 rate is 4% 2013-14 rate is reported as 6%; 2014-15 rate reported as 5%. (As a high school district, middle school drop out rate in not applicable) Chronic absenteeism - Staff has been working in conjunction with our student information system (Eschool) and the CA Longitudinal Pupal Achievement Data System (CALPADS) in an effort to calculate our rate of chronic absenteeism. As of this writing, the report has yet to be run successfully. This data is required to be reported to the state for the first time in the Fall of 2017. Baseline data will be established at that time for the 2016-17 school year and will be used to move forward in measuring progress in the years to follow. 	<ol style="list-style-type: none"> Suspension rates will decrease by 0.2%. Expulsion rates will decrease by 0.1%. Attendance rates will increase by 0.2%. Graduation rates will increase by 0.5%. Dropout rate will decrease by 0.2% Chronic absenteeism rate will not increase. Participation rate in CA Healthy Kids Survey will increase 5%. Participation rate in LCAP Survey will increase by 20% per household, and 15% by the student body. LCAP Survey results for student safety and school connectedness will increase by 2% by all stakeholder groups. 	<ol style="list-style-type: none"> Suspension rates will decrease by 0.1%. Expulsion rates will decrease by 0.1%. Attendance rates will increase by 0.1%. Graduation rates will increase by 0.2%. Dropout rate will decrease by 0.2% Chronic absenteeism rate will not increase. Participation rate in CA Healthy Kids Survey will increase 3%. Participation rate in LCAP Survey will increase by 15% per household, and 10% by the student body. LCAP Survey results for student safety and school connectedness will increase by 1% by all stakeholder groups. 	<ol style="list-style-type: none"> Suspension rates will not increase. Expulsion rates will not increase. Attendance rates will not decrease. Graduation rates will not decrease. Dropout rate will not increase. Chronic absenteeism rate will not increase. Participation rate in CA Healthy Kids Survey will increase 2%. Participation rate in LCAP Survey will increase by 10% per household, and 10% by the student body. LCAP Survey results for student safety and school connectedness will not decrease.

	<p>7. CA Healthy Kids Survey participation rate - 82%</p> <p>8. LCAP Survey participation - 1,164 total participants [296 parents (11% of households), 712 students (27%)</p> <p>9. 2017 LCAP Survey Results: 93% of parents, 93% of students, 95% of certificated staff, and 73% of classified staff report students feel safe at school. 89% of parents, 67% of students, 86% of certificated staff, and 66% of classified staff report students feel connected to their school.</p>			
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students and staff will be educated through programs, systems, and strategies that improve the health and safety of our schools.

2018-19

New Modified Unchanged

Students and staff will be educated through programs, systems, and strategies that improve the health and safety of our schools.

2019-20

New Modified Unchanged

Students and staff will be educated through programs, systems, and strategies that improve the health and safety of our schools.

BUDGETED EXPENDITURES

2017-18

Amount \$1,500

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Every 15 Minutes

Amount \$3,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures PBIS (Positive Behavioral Intervention Strategies)

Amount \$20,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Breaking Down the Walls

2018-19

Amount \$1,500

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Every 15 Minutes

Amount \$3,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures PBIS (Positive Behavioral Intervention Strategies)

Amount \$20,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Breaking Down the Walls

2019-20

Amount \$1,500

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Every 15 Minutes

Amount \$3,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures PBIS (Positive Behavioral Intervention Strategies)

Amount \$20,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Breaking Down the Walls

Action 2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Measures to ensure physically safe school campuses.

2018-19

New Modified Unchanged

Measures to ensure physically safe school campuses.

2019-20

New Modified Unchanged

Measures to ensure physically safe school campuses.

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Continue working with grass Valley Police Department and Nevada County Sheriff Department. <ul style="list-style-type: none"> Safety committee recommendations School resource officer
Amount	\$4,040
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	0
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Continue working with grass Valley Police Department and Nevada County Sheriff Department. <ul style="list-style-type: none"> Safety committee recommendations School resource officer
Amount	\$4,040
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	0
Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Continue working with grass Valley Police Department and Nevada County Sheriff Department. <ul style="list-style-type: none"> Safety committee recommendations School resource officer
Amount	\$4,040
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

	Canine drug and contraband detection.		Canine drug and contraband detection.		Canine drug and contraband detection.
Amount	\$4,995	Amount	\$4,995	Amount	\$4,995
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures School messenger	Budget Reference	5000-5999: Services And Other Operating Expenditures School messenger	Budget Reference	5000-5999: Services And Other Operating Expenditures School messenger
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Drug testing.	Budget Reference	5000-5999: Services And Other Operating Expenditures Drug testing.	Budget Reference	5000-5999: Services And Other Operating Expenditures Drug testing.
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Athlete Committed	Budget Reference	5000-5999: Services And Other Operating Expenditures Athlete Committed	Budget Reference	5000-5999: Services And Other Operating Expenditures Athlete Committed
Amount	\$45,000	Amount	\$45,000	Amount	\$45,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional SRO for Silver Springs High. MOU with Grass Valley PD (splitting the cost of a full time SRO)	Budget Reference	5000-5999: Services And Other Operating Expenditures Additional SRO for Silver Springs High. MOU with Grass Valley PD (splitting the cost of a full time SRO)	Budget Reference	5000-5999: Services And Other Operating Expenditures Additional SRO for Silver Springs High. MOU with Grass Valley PD (splitting the cost of a full time SRO)

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Ensure school health services.

2018-19

- New Modified Unchanged

Ensure school health services.

2019-20

- New Modified Unchanged

Ensure school health services.

BUDGETED EXPENDITURES

2017-18

Amount	\$118,454
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries District nurses–1.3 FTE
Amount	\$60,703
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Nevada Union– Health technician
Amount	\$26,337
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bear River–Health technician

2018-19

Amount	\$120,823
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries District nurses–1.3 FTE
Amount	\$61,917
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Nevada Union– Health technician
Amount	\$26,864
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bear River–Health technician

2019-20

Amount	\$120,823
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries District nurses–1.3 FTE
Amount	\$61,917
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Nevada Union– Health technician
Amount	\$26,864
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bear River–Health technician

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Nevada Union High School! Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Closing the campus at Nevada Union at lunchtime requires additional security.

2018-19

New Modified Unchanged

Closing the campus at Nevada Union at lunchtime requires additional security.

2019-20

New Modified Unchanged

Closing the campus at Nevada Union at lunchtime requires additional security.

BUDGETED EXPENDITURES

2017-18

Amount	\$40,311
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Security services.

2018-19

Amount	\$41,118
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Security services.

2019-20

Amount	\$41,118
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Security services.

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Ghidotti High School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Curriculum development for Phoenix Time class

2018-19

New Modified Unchanged

Curriculum development for Phoenix Time class

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Study Skills, time management, college awareness

2018-19

Amount	\$1,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Study Skills, time management, college awareness

2019-20

Amount	\$1,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Study Skills, time management, college awareness

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Transportation

2018-19

New Modified Unchanged

Transportation

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$136,452
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contribution to transportation.
Amount	\$95,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$136,452
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contribution to transportation.
Amount	\$95,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$136,452
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contribution to transportation.
Amount	\$95,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Increased Contribution to Transportation
for 8:30 School Start Time

Increased Contribution to Transportation
for 8:30 School Start Time

Increased Contribution to Transportation
for 8:30 School Start Time

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Our district will ensure that our schools are a source of deep seated pride among students, staff and community.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based on feedback from our stakeholders during the 2020 Vision creation the need was identified and articulated that students need to belong to a school that is a viable and active part of the community.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Industry partnerships Student internships Parent participation decision-making at district and school sites, including parents of unduplicated pupils and individuals with exceptional needs Facilities maintenance in good repair	1. Industry partnerships - 22 Community partners attended the Fall 2016 CTE Advisory Committee meeting. We have 12 joint venture agreements on file with local business owners for CTE internship placements. There are also 8 industry partners that are a part of the Digital Communications Academy. 2. Students placed in internships - To date this year, 3 students have received internship placement through the Digital Communications Academy, and 12 joint venture agreements on file for the placement of CTE students at	1. Industry partnerships will increase by 10%. 2. Students placed in internships will increase by 50%. 3. Parent participation in school decision-making processes will not decrease, including participation of parents of unduplicated pupils and pupils with exceptional needs. Participation of parents in completing the LCAP survey will increase by 20%. 4. Facility maintenance measured by FIT tool will not decrease.	1. Industry partnerships will increase by 10%. 2. Students placed in internships will increase by 25%. 3. Parent participation in school decision-making processes will not decrease, including participation of parents of unduplicated pupils and pupils with exceptional needs. Participation of parents in completing the LCAP survey will increase by 15%. 4. Facility maintenance measured by FIT tool will not decrease.	1. Industry partnerships will increase by 10%. 2. Students placed in internships will increase by 15%. 3. Parent participation in school decision-making processes will not decrease, including participation of parents of unduplicated pupils and pupils with exceptional needs. Participation of parents in completing the LCAP survey will increase by 10%. 4. Facility maintenance measured by FIT tool will not decrease.

	<p>local businesses. 15 formal internships, total.</p> <p>3. Parent participation in school decision-making processes - There were 296 parent survey responses to the 2017 LCAP Survey. Responses reflected 80% of parents agree or somewhat agree that they are encouraged to provide input on and participate in decision-making at their school. Also, 83% of parents agree or somewhat agree that they are well-informed about educational services and changes at the school. 18.6% of respondents were low-income families, 6.3% represent special education students, 2.2% EL, and .7% foster youth.</p> <p>4. Facility maintenance - Per School Accountability Report Cards each site's overall FIT score was reported as "Good".</p>			
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Nevada Union, Bear River High Schools</u> <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Library services are provided.

2018-19

New
 Modified
 Unchanged

Library services are provided.

2019-20

New
 Modified
 Unchanged

Library services are provided.

BUDGETED EXPENDITURES

2017-18

Amount	\$98,813
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union Librarian. 1.0 FTE
Amount	\$52,586
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Bear River Librarian. 0.6 FTE
Amount	\$60,188
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Nevada Union Library assistant. 1.0 FTE
Amount	\$48,860
Source	Base

2018-19

Amount	\$100,789
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union Librarian. 1.0 FTE
Amount	\$53,638
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Bear River Librarian. 0.6 FTE
Amount	\$61,391
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Nevada Union Library assistant. 1.0 FTE
Amount	\$49,837
Source	Base

2019-20

Amount	\$100,789
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union Librarian. 1.0 FTE
Amount	\$53,638
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Bear River Librarian. 0.6FTE
Amount	\$61,391
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Nevada Union Library assistant. 1.0 FTE
Amount	\$49,837
Source	Base

Budget Reference 2000-2999: Classified Personnel Salaries
Bear River Library assistant. 1.0 FTE

Budget Reference 2000-2999: Classified Personnel Salaries
Bear River Library assistant. 1.0 FTE

Budget Reference 2000-2999: Classified Personnel Salaries
Bear River Library assistant. 1.0 FTE

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Counseling services are provided.

2018-19

New Modified Unchanged

Counseling services are provided.

2019-20

New Modified Unchanged

Counseling services are provided.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$381,893

Source Base

2018-19

Amount \$389,531

Source Base

2019-20

Amount \$389,531

Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union 3.5 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union 3.5 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union 3.5 FTE
Amount	\$128,474	Amount	\$131,043	Amount	\$131,043
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Bear River 1.5 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Bear River 1.5 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Bear River 1.5 FTE
Amount	\$60,743	Amount	\$61,958	Amount	\$61,958
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Silver Springs 0.5	Budget Reference	1000-1999: Certificated Personnel Salaries Silver Springs 0.5	Budget Reference	1000-1999: Certificated Personnel Salaries Silver Springs 0.5
Amount	\$56,012	Amount	\$57,132	Amount	\$57,132
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Ghidotti and North Point Academy 0.5	Budget Reference	1000-1999: Certificated Personnel Salaries Ghidotti and North Point Academy 0.5	Budget Reference	1000-1999: Certificated Personnel Salaries Ghidotti and North Point Academy 0.5

Action **3**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Routine restricted maintenance

2018-19

New Modified Unchanged

Routine restricted maintenance

2019-20

New Modified Unchanged

Routine restricted maintenance

BUDGETED EXPENDITURES

2017-18

Amount: \$1,181,054
 Source: Base
 Budget Reference: 5000-5999: Services And Other Operating Expenditures Maintaining safe and modern school sites

2018-19

Amount: \$1,204,675
 Source: Base
 Budget Reference: 5000-5999: Services And Other Operating Expenditures Maintaining safe and modern school sites

2019-20

Amount: \$1,204,675
 Source: Base
 Budget Reference: 5000-5999: Services And Other Operating Expenditures Maintaining safe and modern school sites

Action **4**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Nevada Union and Bear River Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Theater is fully utilized.

2018-19

New Modified Unchanged

Theater is fully utilized.

2019-20

New Modified Unchanged

Theater is fully utilized.

BUDGETED EXPENDITURES

2017-18

Amount	\$68,778
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Theater managers for BR (0.5) and NU (0.5) - manages the the operations of the schools' theaters.
Amount	\$60,276
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Accompanists--1.37 FTE (for NU and BR)

2018-19

Amount	\$70,154
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Theater manager the operations of the school's theater – 1 FTE
Amount	\$61,482
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Accompanists--1.37 FTE

2019-20

Amount	\$70,154
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Theater manager the operations of the school's theater – 1 FTE
Amount	\$61,482
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Accompanists--1.37 FTE

Action 5

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Counseling Services

2018-19

New Modified Unchanged

Counseling Services

2019-20

New Modified Unchanged

Counseling Services

BUDGETED EXPENDITURES

2017-18

Amount	\$53,188
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor NU
Amount	\$53,188
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor BR
Amount	\$53,188
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor SSHA
Amount	\$53,188

2018-19

Amount	\$54,251
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor NU
Amount	\$54,251
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor BR
Amount	\$54,251
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor SSHA
Amount	\$54,251

2019-20

Amount	\$54,251
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor NU
Amount	\$54,251
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor BR
Amount	\$54,251
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor SSHA
Amount	\$54,251

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor GHS + NPA

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor GHS + NPA

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor GHS + NPA

Action **6**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Absorption of Regional Occupational Programs (ROP)

2018-19

New Modified Unchanged

Absorption of Regional Occupational Programs (ROP)

2019-20

New Modified Unchanged

Absorption of Regional Occupational Programs (ROP)

BUDGETED EXPENDITURES

2017-18

Amount	\$121,104
Source	Base

2018-19

Amount	\$123,526
Source	Base

2019-20

Amount	\$123,526
Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Teacher for Sports Medicine –1.2 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher for Sports Medicine –1.2 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher for Sports Medicine –1.2 FTE
Amount	\$121,104	Amount	\$123,526	Amount	\$123,526
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher for Automotive 1.2 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher for Automotive 1.2 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher for Automotive 1.2 FTE

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Silver Springs High School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Additional students will be located on the Silver Springs campus because of the Sierra Academy of Expeditionary Learning charter school.

2018-19

New Modified Unchanged

Additional students will be located on the Silver Springs campus because of the Sierra Academy of Expeditionary Learning charter school.

2019-20

New Modified Unchanged

Additional students will be located on the Silver Springs campus because of the Sierra Academy of Expeditionary Learning charter school.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$22,860	Amount: \$23,317	Amount: \$23,317
Source: Base	Source: Base	Source: Base
Budget Reference: 2000-2999: Classified Personnel Salaries Additional custodial services–0.5 FTE	Budget Reference: 2000-2999: Classified Personnel Salaries Additional custodial services–0.5 FTE	Budget Reference: 2000-2999: Classified Personnel Salaries Additional custodial services–0.5 FTE

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: North Point Academy, Nevada Union Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Additional students will be located on the Nevada Union campus because of the relocation of North Point Academy.	Additional students will be located on the Nevada Union campus because of the relocation of North Point Academy.	Additional students will be located on the Nevada Union campus because of the relocation of North Point Academy.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$45,720	Amount	\$46,634	Amount	\$46,634
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Increase custodial- 1.0 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Increase custodial- 1.0 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Increase custodial- 1.0 FTE

Action 9

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Silver Springs High School Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Security	Security	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$20,262	Amount \$20,668	Amount \$20,668

Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional Security SSHS

Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional Security SSHS

Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional Security SSHS

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$2,421,393

Percentage to Increase or Improve Services: 7.19%

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](#)).

Services provided for unduplicated students will be increased with the addition of staff development and training surrounding interventions and MTSS (Multi-Tiered Systems of Support), and additional 1.0 FTE school psychologist, and an additional 0.9 FTE of intervention specialist staffing, financial support for low-income students for access to advanced placement exams. Qualitatively, the district is focusing on the systematic development of interventions and support, as they relate to academic, social-emotional, and behavioral needs.

Supplemental funds were used for:

Class size reduction in freshmen math, science, and English classes:

Funding for intervention specialists:

Training in Response to Intervention and the use of Multi-Tiered Systems of Support:

Tutoring;

Teaching sections specific to credit recovery at the comprehensive high schools and our continuation school;

Student assistance program for students dealing with mental health issues, therapists;

Additional sections of Advanced Placement classes;

Funding for the cost of AP exams for low-income students;

Student transportation;

Funding for CTE programs;

District interpreter for English Language Learners and their families;

District instructional aides trained in supporting English Language Learners;

Teaching sections in English Language Development and math support for English Language Learners.

Additional staffing at alternative sites with high concentrations of unduplicated students.

The district goals of increasing student performance, increasing student attendance, reducing suspension rates, increasing EL progress, improving graduation rates, increasing college/career readiness, and reducing the achievement gap between the general population and the unduplicated count student sub-groups

are best supported by using supplemental funding to provide support district wide. To target unduplicated students solely with these services would create an unnecessary stigma for our unduplicated student group. The supplemental funding listed above is principally directed at these student groups, as the academic, social-emotional, and behavioral needs of this student population (and all struggling students) interfere with academic and student engagement success. LEA-wide data metrics and the priorities identified by our stakeholder groups support the efforts listed above.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	19,634,048.00	19,394,547.00	20,784,370.00	20,362,128.00	20,168,578.00	61,315,076.00
	0.00	31,015.00	0.00	0.00	0.00	0.00
Base	17,132,917.00	16,829,383.00	17,913,917.00	17,439,724.00	17,246,174.00	52,599,815.00
Other	353,705.00	256,907.00	76,859.00	78,396.00	78,396.00	233,651.00
Supplemental	2,147,426.00	2,135,467.00	2,444,353.00	2,489,383.00	2,489,383.00	7,423,119.00
Title I	0.00	141,775.00	349,241.00	354,625.00	354,625.00	1,058,491.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	19,634,048.00	19,394,547.00	20,784,370.00	20,362,128.00	20,168,578.00	61,315,076.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	15,618,501.00	15,641,360.00	16,397,459.00	15,975,087.00	15,965,087.00	48,337,633.00
2000-2999: Classified Personnel Salaries	2,262,793.00	2,282,896.00	2,308,870.00	2,355,529.00	2,355,529.00	7,019,928.00
4000-4999: Books And Supplies	117,500.00	92,768.00	417,000.00	366,850.00	183,300.00	967,150.00
5000-5999: Services And Other Operating Expenditures	1,603,254.00	1,351,410.00	1,603,291.00	1,626,912.00	1,626,912.00	4,857,115.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	51,750.00	31,750.00	31,750.00	115,250.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	26,000.00	19,439.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	6,000.00	6,674.00	6,000.00	6,000.00	6,000.00	18,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	19,634,048.00	19,394,547.00	20,784,370.00	20,362,128.00	20,168,578.00	61,315,076.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	31,015.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	13,862,759.00	13,769,741.00	14,394,614.00	13,930,606.00	13,920,606.00	42,245,826.00
1000-1999: Certificated Personnel Salaries	Other	72,982.00	66,229.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,682,760.00	1,691,883.00	1,876,325.00	1,915,540.00	1,915,540.00	5,707,405.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	82,492.00	126,520.00	128,941.00	128,941.00	384,402.00
2000-2999: Classified Personnel Salaries	Base	1,798,968.00	1,822,972.00	1,817,214.00	1,853,558.00	1,853,558.00	5,524,330.00
2000-2999: Classified Personnel Salaries	Other	180,611.00	121,328.00	76,859.00	78,396.00	78,396.00	233,651.00
2000-2999: Classified Personnel Salaries	Supplemental	283,214.00	279,313.00	266,576.00	272,391.00	272,391.00	811,358.00
2000-2999: Classified Personnel Salaries	Title I	0.00	59,283.00	148,221.00	151,184.00	151,184.00	450,589.00
4000-4999: Books And Supplies	Base	102,500.00	89,500.00	396,000.00	345,850.00	162,300.00	904,150.00
4000-4999: Books And Supplies	Other	5,000.00	3,268.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	10,000.00	0.00	16,000.00	16,000.00	16,000.00	48,000.00
4000-4999: Books And Supplies	Title I	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Base	1,368,690.00	1,147,170.00	1,286,089.00	1,309,710.00	1,309,710.00	3,905,509.00
5000-5999: Services And Other Operating Expenditures	Other	89,112.00	59,408.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	145,452.00	144,832.00	285,452.00	285,452.00	285,452.00	856,356.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	31,750.00	31,750.00	31,750.00	95,250.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	20,000.00	0.00	0.00	20,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	31,750.00	31,750.00	31,750.00	95,250.00
5900: Communications	Other	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental	26,000.00	19,439.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	6,000.00	6,674.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Title I	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	17,462,099.00	16,981,614.00	16,788,064.00	51,231,777.00
Goal 2	580,792.00	584,209.00	584,209.00	1,749,210.00
Goal 3	2,741,479.00	2,796,305.00	2,796,305.00	8,334,089.00

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