

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nevada Joint Union High School District

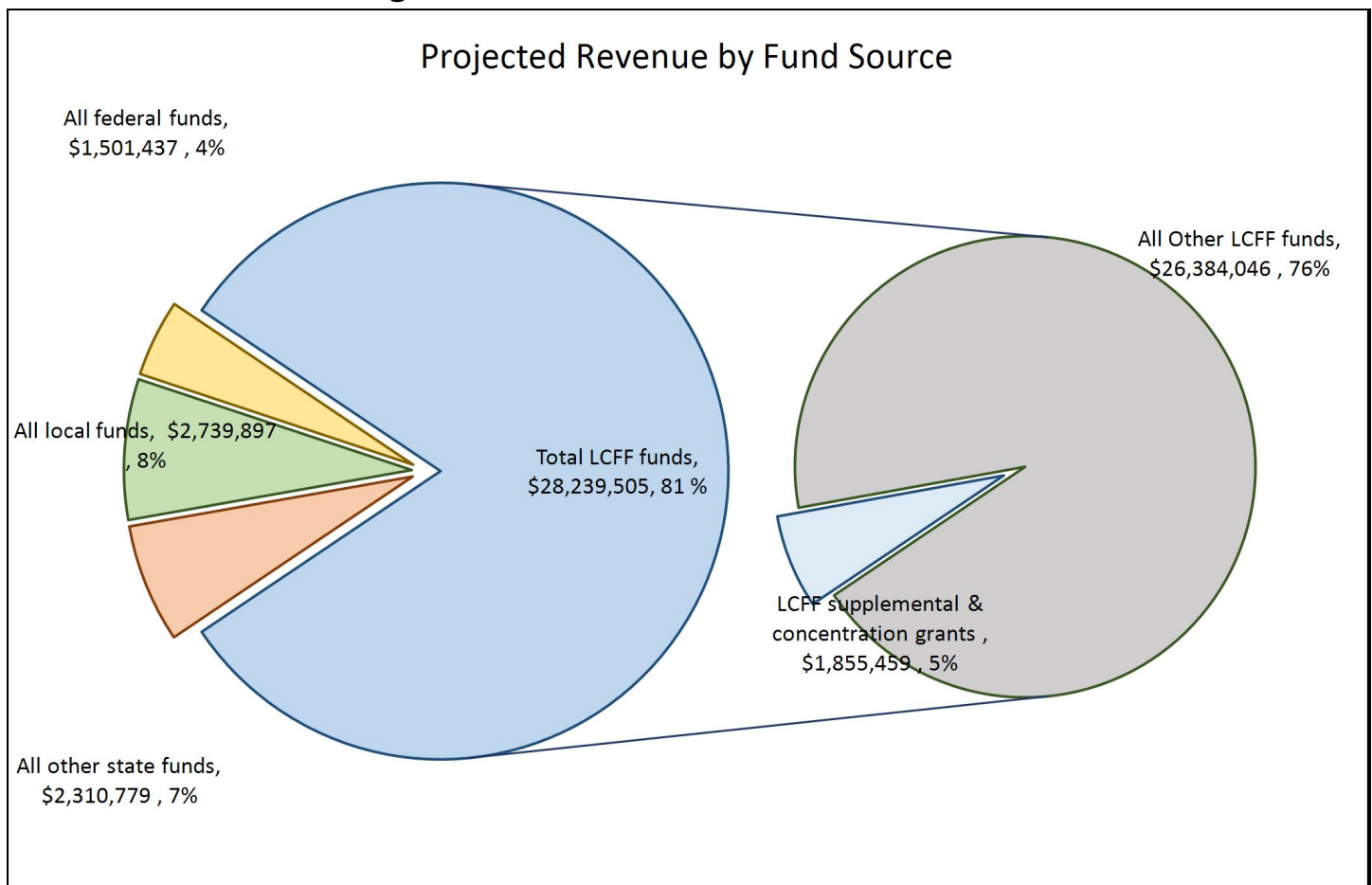
CDS Code: 29-66357-2930048

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

LEA contact information: Brett W. McFadden, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

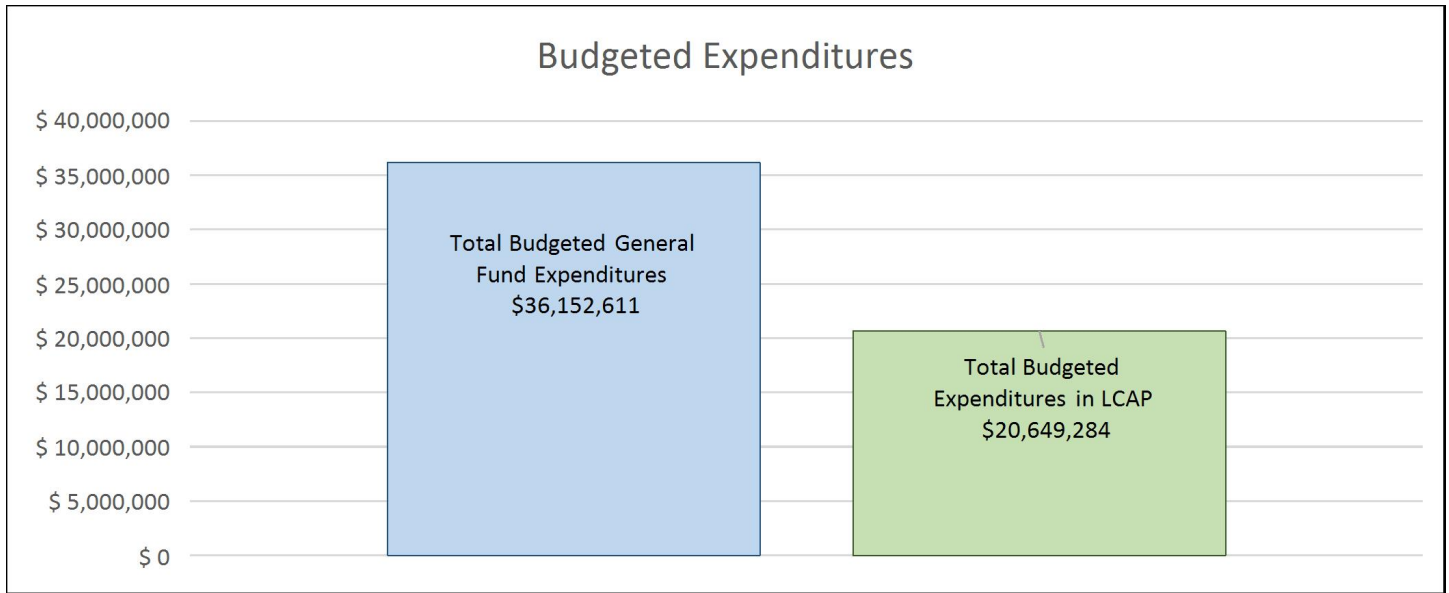


This chart shows the total general purpose revenue Nevada Joint Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Nevada Joint Union High School District is \$34,791,618, of which \$28,239,505 is Local Control Funding Formula (LCFF), \$2,310,779 is other state funds, \$2,739,897 is local funds, and \$1,501,437 is federal funds. Of the \$28,239,505 in LCFF Funds, \$1,855,459 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Nevada Joint Union High School District plans to spend \$36,152,611 for the 2019-20 school year. Of that amount, \$20,649,284 is tied to actions/services in the LCAP and \$15,503,327 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

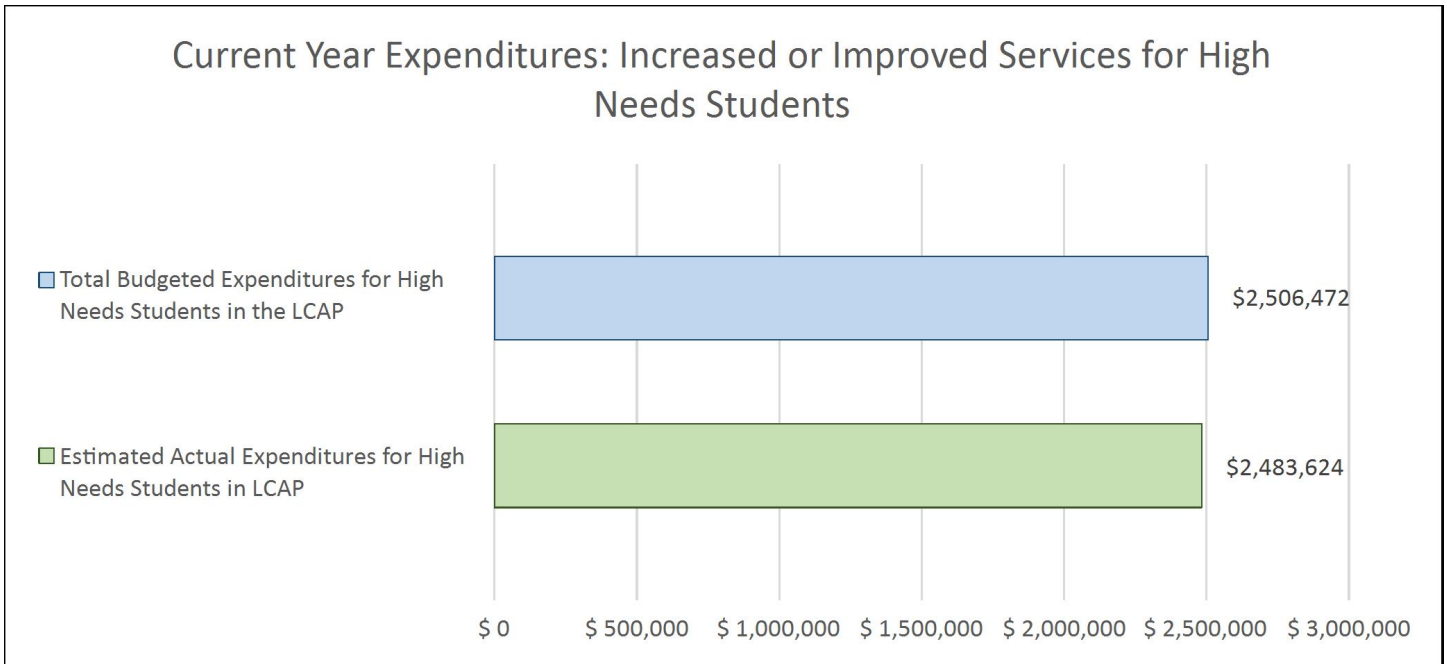
All expenditures directly related to the 2019-20 LCAP are outlined in the plan. Of course, other General Fund expenditures will indirectly impact the district's ability to support its LCAP and overall attainment of LCAP goals. These could include facility bond expenditures, maintenance and operations, expenditures for salary and benefits, and misc. operational and instructional supports districtwide.

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

In 2019-20, Nevada Joint Union High School District is projecting it will receive \$1,855,459 based on the enrollment of foster youth, English learner, and low-income students. Nevada Joint Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Nevada Joint Union High School District plans to spend \$2,235,489 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Nevada Joint Union High School District's LCAP budgeted \$2,506,472 for planned actions to increase or improve services for high needs students. Nevada Joint Union High School District estimates that it will actually spend \$2,483,624 for actions to increase or improve services for high needs students in 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)

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

LEA Name	Contact Name and Title	Email and Phone
Nevada Joint Union High School District	Brett W. McFadden Superintendent	bmcfadden@njuhsd.com 530-273-3351

2017-20 Plan Summary

The Story

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

The Nevada Joint Union High School District (NJUHSD) serves the western and southern regions of Nevada County, California. The district includes six secondary schools and programs. The district includes two California distinguished, comprehensive high schools - Bear River and Nevada Union. Both high schools offer students robust academics, intervention, visual and performing arts, athletics, and other student activities and programs to the 2000+ students they collectively serve. North Point Academy serves roughly 125 students through an independent studies and blended learning program model. NU Tech serves approximately 30 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 Sierra Community College Nevada County campus. Ghidotti students have access to college courses, and, in many cases, graduate with both a high school diploma and an Associates Degree. Ghidotti has been ranked the state's top academically performing high school three years in a row. Finally, Silver Springs High School is the district's

continuation school serving close to 160 students who are either credit deficient or who are seeking an alternative education setting.

NJUHSD is fortunate to receive strong community support for all of its schools. The district's high schools are sources of pride in their respective communities. This support translates into strong involvement and engagement from our community, including a high percentage from local business owners, alumni, parents, and guardians. Such support often spans multiple generations and continues to last even though supporters' children have graduated and moved on in their lives. In addition, the region is fortunate to have a very rich and diverse cultural and historical heritage. With preservation and pride in our mining, agriculture 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. The region is also host to a new and growing technology sector.

The district has been challenged with the effects of ongoing declining enrollment. The district's enrollment had decreased consistently over the past 18 years. Overall enrollment has decreased in this time period by more than half. As declining enrollment translates into decreased funding for programs and services, NJUHSD has had to exercise fiscal constraint and careful analysis when considering new and/or expanded services or staffing. Early indications, however, point to a possible change in regional demographics and local economic conditions. District leadership is hopeful that the long decline is beginning to "bottom out." Initial projections point toward the possibility of modest, incremental enrollment increases in the future. District staff and leadership will continue to monitor and update the district's enrollment projections accordingly.

The district's total enrollment as of April 2019 was 2,497. Approximately 40.9 percent of students are categorized as socioeconomically disadvantaged. This figure indicates a significant demographic change in overall student population in the last ten years. Ten years ago, less than 20 percent of students were considered socioeconomically disadvantaged. This population of students often requires additional academic and socio-emotional supports to address barriers to learning and well-being. As such, the district's services and programs, along with the associated fiscal and staffing resources, have shifted to address the needs of these students and families. Many of these students are facing the challenges and stresses often associated with conditions of multi-generational and pervasive poverty.

Approximately 1.8 percent of students are classified as English learners and 0.9 percent are foster youth.

LCAP Highlights

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

The 2019-20 LCAP is the final year of a three-year overall plan. As such, the LCAP continues with the overall themes and goals laid out in year one and two LCAPs. The overarching themes of the 2019-20 LCAP continue to be an ongoing commitment to academic, social-emotional and behavioral supports, and a focus on addressing the priorities of the district's LCAP Advisory Committee. This year's LCAP will further solidify and put into operation the major initiatives launched by the district in the first two years of its three-year LCAP plan. In addition, the district will enhance specific initiatives and activities to address specific areas identified for Differentiated Assistance. Areas identified for Differentiated Assistance include ELA and math scores,

suspension rates, college and career readiness, and low academic performance of students with disabilities.

Key features of the 2019-20 LCAP continue to be:

1. Continued and focused support for academic excellence and student engagement. This effort is linked to the district's LCAP goal to ensure multifaceted learning experiences that engage and challenge each student to surpass state and local benchmarks. Initiatives tied to this effort are supported by diverse and in-depth professional development of all 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.
2. Enhancing the district's commitment to the sustained implementation of Multi-Tiered Systems of Support for the academic, behavioral, and emotional needs of all students, including social / emotional and mental health.
3. Continuing to ensure that all staff and students feel like they belong to safe and healthy schools via funding for nursing services, School Resource Officers, Athlete Committed, district-wide communication systems, and continued funding for educational and culture-building events, such as "Breaking Down the Walls" and other enrichment programs.
4. Focusing efforts to ensure that our high schools are sources of pride among students, staff and community by continuing to invest in counselors and librarians above statewide staffing ratios, further enhancement and focus on career technical education programs and services, and ensuring proper maintenance and investment into educational and support facilities.

Priorities that emerged through our 2019-20 LCAP Advisory Committee process are as follows:

1. Further investment into CTE pathways and programs, along with focused leadership for such programs.
2. Implementation of professional learning communities (PLC) strategies in all schools - targeting math and english instructional support.
3. Targeted assistance and additional supports for Silver Springs Continuation High School - with focus on alternatives to suspension/expulsion, intervention services, MTSS, and additional professional development for the site focused on trauma informed practices and effective instructional strategies specific to students in continuation high school settings.
4. Continued support for intervention specialists and social/emotional counselors.
5. Focused leadership, encouragement, and support for the CAASPP test.
6. Implementing alternatives to suspension strategies and further implementation of restorative justice practices at all schools.
8. Professional development tied to the implementation of MTSS and trauma informed / restorative instructional practices.
9. Implementation of web-based math homework / tutorial assistance at NUHS.
10. Further expansion of PE and athletic activities at Ghidotti HS, along with expansion of the principal position for additional academic and school-based support.

Review of Performance

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

Greatest Progress

We are proud of the growth, progress, and the annual measurable outcomes that have been attained based on the state indicators. We have increased the percentage of students completing A-G requirements; the number of students passing AP tests with a score of 3 or higher; the number of students completing CTE course sequences; the percentage of students demonstrating EL Progress; and student access to standards aligned curriculum. Additionally, our student attendance rate has increased by 0.2%. We intend to build on this success by continuing to support staff development for AP conferences, improving our tracking of CTE course completion, and providing quality instruction to all students.

We were successful in passing a facilities bond measure in the Fall of 2016. Perceptions surrounding our facilities being "in good repair" increased dramatically on our 2018 LCAP survey. We also saw increases in reported levels of student engagement in instruction, delivery of challenging instruction, teacher access to standards-aligned curriculum, and staff and students feeling well-informed about decision-making at the school. We intend to build on this success by implementing our improvement plan for the coming years and expect perceptions surrounding our facilities to continue to improve.

Although our annual goal to increase CAASPP scores in both ELA and Math was not met, we are proud of the progress we have made over the past three years. From 2015-2017, we have increased the number of students meeting or exceeding standard in ELA by 7%, and have increased the number of students meeting or exceeding standard in Math by 5%. We will build on this success through the use of SBAC interim assessment blocks and further development of benchmark assessments in alignment of course essential learning outcomes that are connected to state standards.

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

Greatest Needs

Based on state Dashboard results, the district was officially placed into Differentiated Assistance (DA) in the 2018-19 instructional year. Over 345 districts statewide are now in DA. The district's 2018-19 Dashboard results display a lack of positive performance and/or improvement in the following four areas:

1. English Language Arts (ELA) and Math
2. Suspensions
3. College and Career Readiness

4. Students with disabilities

ELA: The district's academic performance in this category was 31.5 points above the state standard, but declined 19.4 points over the prior year. The district's overall dashboard in this area is "green." However, the district was "red" in this category in the students with disabilities and "orange" in the socio-economically disadvantaged (Hispanic) sub-group categories for this area. This was the district's second year of decline in ELA student academic performance. The district has increased its efforts in creating and sustaining professional learning communities in its English departments. PLC methodologies have been successfully implemented in Nevada Union High School's English department. The department is coordinating instructional strategies and utilizing performance data to model and adapt instructional strategies in the classroom. Bear River High School has initiated the PLC process in its English department this past year. Students with disabilities performed in the "red" category and socio-economically disadvantaged students performed in the "orange category".

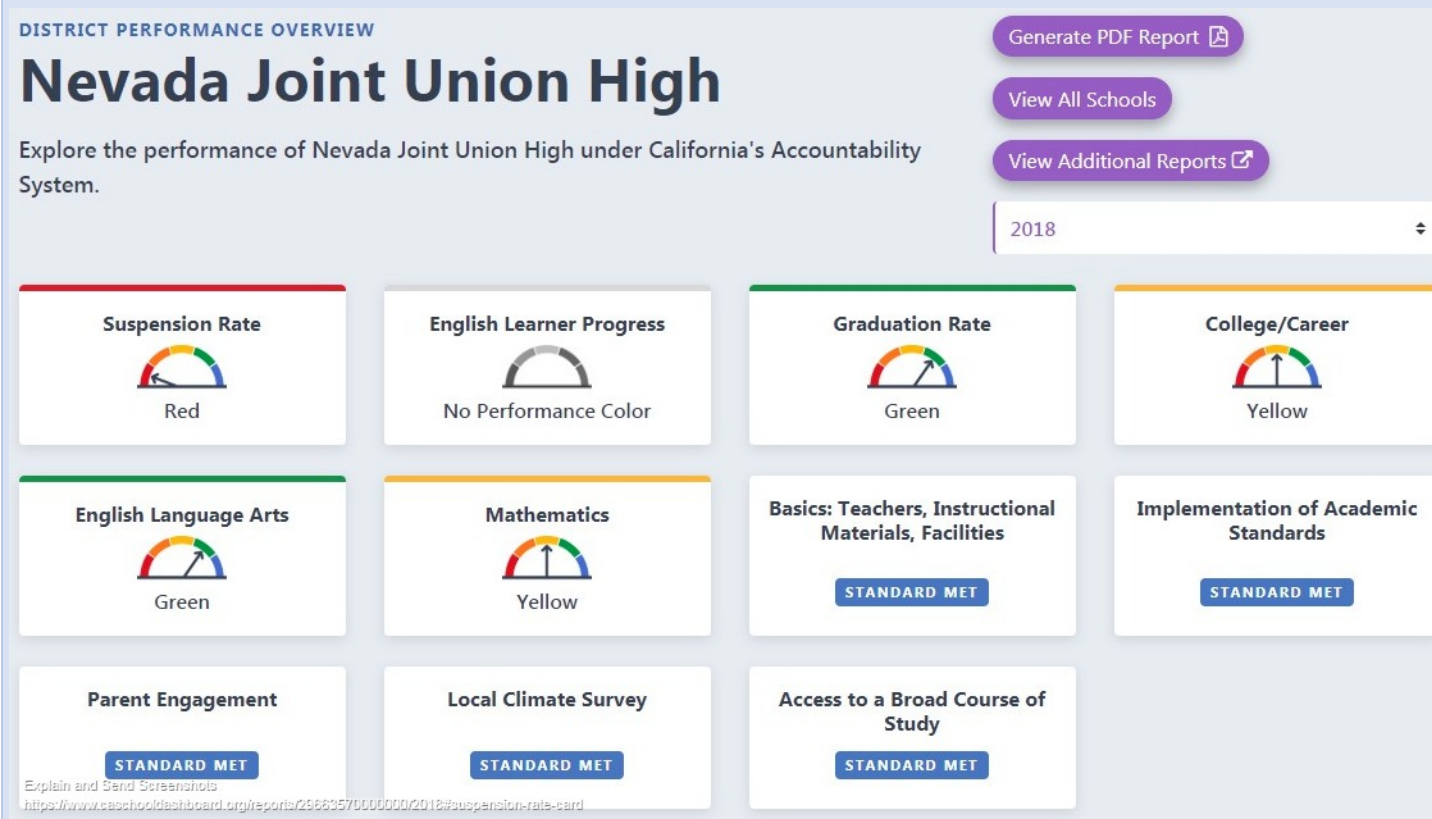
Math: The district's dashboard results in Math were 41.6 points below standard, with year over year decline of 10.2 points. The district is overall "yellow" in this category. Like ELA, the dashboard results for specific student subgroups were "red" for students with disabilities and "orange" for socio-economically disadvantaged. The district, like many high school districts in the state, continues to struggle with improving its overall academic performance in most math subjects. Identifying effective classroom instructional strategies and practices that connect to students and lead to corresponding student learning outcomes continues to be elusive. Like ELA, the district is implementing PLC strategies for its site Math departments. Students with disabilities performed in the "red" category and socio-economically disadvantaged students performed in the "orange category".

Suspensions: The district's dashboard is "red" in this category and this category represents the district's greatest area of need. The data indicates that approximately 10.2 percent of students were suspended at least once. This figure is significantly higher than statewide averages. It is also considerably higher when compared to similar districts and has increased over three years in a row. This is in stark contrast to statewide data showing dramatic decreases in student suspension and expulsion data. Six of ten student groups are in the "red" category and an additional two are in the "orange" category. In the 2019-20 school year, the district has implemented on campus intervention programs at its two comprehensive high schools. In addition, both schools have initiated further professional development in the areas of restorative and trauma informed practices. Both sites have successfully implemented MTSS strategies along with corresponding program supports. The largest overall percentage of district suspensions are generated from Silver Springs Continuation High School. This year, the district has initiated its SSHS Initiative. This includes the creation of an on campus intervention program staffed with an intervention specialist. In addition, greater focus will be placed on professional development and pro-active strategies to address disciplinary issues in alternative, restorative methods at SSHS beginning in 2019-20.

College and Career Readiness: This district's overall performance in this category is strong. It is skewed due to low results among students with disabilities. Challenges associated with this student population are highlighted in the next category. When all other student subgroups and overall student results are examined, the district continues to perform well in this category. The district will not, of course, rest on its laurels. The district will continue to enhance its career technical education program and focus its college readiness instructional strategies going into 2019-20. These strategies are highlighted further in the LCAP.

Students with Disabilities: The district faces considerable challenges in this area under the state's current academic reporting methodology. Unlike most districts serving secondary students, the

district provide services for the county's students who are severely handicapped. In most areas of the state, these services are provided by county offices of education. The district's low graduation rate for this student group (72%) is reflective of the district servicing this student population. Nevertheless, the graduation rates for this student group improved five percentage points over last year. This was the second year in a row that the district saw an increase. Considering the nature of the special needs students we serve, it is not anticipated to grow near the school-wide rate. The district will continue to institute pro-active strategies to provide student with disabilities with instructional services that will further enable them to graduate and improve their overall academic performance to improve post high school opportunities.



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

Performance Gaps

Utilizing data from the California School Dashboard, the district has three performance areas where student groups are performing two or more performance levels below the "all student" performance level.

ELA - with an "all student" performance level of "green" there are three student groups which are two or more performance levels below --- Socioeconomically Disadvantaged "orange", Hispanic "orange", and Students with Disabilities "red".

Math - with an "all student" performance level of "yellow" there is one student group that is two or more performance levels below --- Students with Disabilities "red".

College & Career Indicator - with an "all student" performance level of "yellow" there is one student group that is two or more performance levels below --- Students with Disabilities "red".

With regard to ELA and Math discrepancies, the district has three initiatives underway which we hope will raise the performance levels of our subgroups. Universal Design for Learning (UDL) strategies is the first initiative, aimed at removing barriers to learning for all students. In particular, UDL aims to support students with learning disabilities and allows for alternative opportunities for students to demonstrate mastery of specific subject matter. Professional Learning Communities (PLCs) has been an ongoing initiative in the district, which is developing greater traction. It is the district's belief that when our PLC's can clearly identify learning outcomes, teachers can better assess student attainment of them, and hence, can better intervene when students fall short of those learning outcomes. Lastly, specific to math, the district is investing in a new ancillary tool to its Pearson math curriculum called Math XL. Math XL provides targeted intervention and individualized student assignments based on student mastery of skills and concepts. A pilot of this program was implemented this year, and was shown to increase student engagement and to focus student assignments based on their areas of need.

With regard to the College & Career Indicator performance levels, it was reported in another section of this document that the district is responsible for serving all of the county's students with severe learning and physical disabilities. That being said, we have a large number of students with IEPs who are working toward a certificate of completion, as opposed to a high school diploma. This, coupled with a lack of students with IEPs working toward completion of A-G UC requirements, as well as performing lower on the CAASPP assessment, all have a negative impact on this student group. Efforts to increase student with disabilities performance on the CAASPP, as well as working toward alignment of CTE coursework to A-G requirements may have a positive impact on the discrepancy between this student group and "all students" on the College & Career Indicator performance metric.

NJUHSD Dashboard Overview: Student groups 2017 & 2018

Student Groups	Academic Indicator 11th Grade				EL Indicator		Suspension Indicator		Chronic Absenteeism Indicator		College & Career Indicator		Graduation Rate Indicator	
	ELA		Math		2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
	2017	2018	2017	2018										
All	DFS 67.7 AS	DFS 31.5 AS	DFS -14.2 BS	DFS 41.6 BS			ELPAC Profic Level YR 1			ND	*	54.7% prepared		
Socioeconomically Disadvantaged (SED)										ND	*	41.1% prepared		
English Learners		*		108.2 BS						ND	*	*	*	*
Foster Youth		*		*				*		ND	*	*	*	*
African American		*		*				Inc. Sig 12.9%	ND	ND	*	*	*	*
American Indian		*		*				Dec Sig -3.4%		ND	*	*	*	*
Asian		*		*						ND	*	*	*	*
Hispanic										ND	*	44% Prepared		
Homeless										ND	*	36.4% prepared		
Pacific Islander		ND		ND				*	ND	ND	*	ND	ND	* Inc 8%
Students w/Disabilities										ND	*	5.3% prepared		
2 or More Races		*		*						ND	*	40% prepared	D -6.5%	DS -7%
White										ND	*	57.5% prepared		

Distance from Standard = Standard Met = Demonstrating knowledge and skills necessary for students to be on track for College & Career Readiness at their grade level. AS = Above Standard BS = Below Standard Inc = Increased IS = Increased Significantly D=Declined DS = Declined Significantly

Differentiated Assistance Qualifiers:
Academic Indicators: ELA & Math, Suspension, College & Career Readiness
Student Group: Students w/Disabilities

Comprehensive Support and Improvement

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

Schools Identified

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

Silver Springs Continuation High School has been identified for CSI under ESSA for the 2019-20 instructional year.

Support for Identified Schools

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

The district provided support to Silver Springs Continuation High School (SSHS) in the development of its CSI plan as follows:

- Analyzed Dashboard data with school site leadership, counseling, and special education staff to identify areas of need.
- Data indicates high suspension and expulsion rates - significantly larger than statewide and regional averages - impacting the school site.

- Data further indicated via the ACES survey that SSSH students are challenged by a significantly higher percentage of adverse childhood / adolescent trauma than normal.
- Data indicates a high percentage of students are also facing barriers to learning associated with significantly lower socio-economic levels and multi-generational poverty.

The district established a SSSH Mental Health Taskforce (included district leadership - including the Superintendent, Assistant Superintendent, Director of Special Education and Pupil Services along with site personnel - to discuss student and site specific challenges. The taskforce met monthly from the fall of 2018 to the spring of 2019.

The district also initiated a comprehensive site assessment conducted by two outside practitioner experts. The assessment was board approved and overseen by the Superintendent and Assistant Superintendent. Both consultants had extensive experience in continuation high schools and alternative education - with specific experience in turning around similar schools to that of SSSH. The assessment occurred in January 2019. The report and its recommendations were presented to the Board of Trustees in March, 2019. The experts visited the site for several days, met and interviewed teachers, administrators, students, and staff; reviewed curriculum and staffing allocations; and observed instruction and student services.

The assessment report and taskforce identified areas of need and resource inequities specific to the site as follows:

- Need for additional staffing for intervention services similar to other school sites and in alignment to the need.
- Need for curriculum specific to social-emotional needs of students.
- Need for the establishment of an On Campus Intervention (OCI) program / center.
- Need for the creation of a student Wellness Center.
- Possible additional need for special education services / staffing targeting students designated Emotional Disturbed.
- Need for updated curriculum targeting restorative and trauma informed instructional practices.
- Additional need for site based, site specific professional development targeting trauma informed and restorative practices specific to school site student demographics.

SSHS's CSI plan includes the following:

- 1.2 FTE to create an Intervention Specialist specific to SSSH
- Establishment of an OCI program and center on campus.
- Implementation of Base Education Social / Emotional Curriculum to leverage restorative instructional practices by all site staff.
- Stronger alignment and connections to county and regional services - health, social services, mental health, etc.
- Site base PD for all staff focused on trauma informed instruction and restorative practices.

Monitoring and Evaluating Effectiveness

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

The district will monitor and evaluate the implementation and effectiveness of the CSI plan for SSSH as follows:

- Tracking suspension and expulsion rates: District is seeking a reduction of rates beginning in 2019-20

- Total number of service referrals to school / district based services, along with referrals to county and regional services
- Tracking of student incident reports and overall on campus student behavior
- CA Dashboard data will be utilized to evaluate student academic performance - as barriers to learning are addressed, it is hoped that a corresponding increase in academic performance will occur.
- Staff and student survey data.

The district will be seeking improvements for SSHS in these areas beginning in 2019-20.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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, including ELD standards.
7. Students participation in and completion of unique programs and after school opportunities.
8. English Learner progress towards English proficiency.
9. English Learner reclassification rate.
10. Performance gap between subgroups (English learners, socioeconomically disadvantaged, Hispanic, SPED and foster youth) on the CAASPP.
11. Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher.
12. Percentage of pupils who demonstrate college and career readiness in the EAP (Early Assessment Program).
13. Broad course of study offered for all students, including unduplicated pupils and students with special needs.

Actual

1. Student performance on the CAASPP standardized test decreased by 2.55% in Math, and decreased by 6.77% in ELA.

GOAL NOT MET

2. The percentage of students district wide that completed A-G courses was 41.6% (2016-17 data available on Dataquest)

GOAL MET

3. The percentage of students district-wide completing CTE course sequences increased by 5.6% (35.8%).

GOAL MET

4. Rate of teacher misassignments is 0%.

GOAL MET

5. Additional textbook adoptions were made during the 2018-19 school year for World History, US History, Economics, American Government, and 11th grade English.

GOAL MET

6. Stakeholder reporting of teachers providing instruction aligned to CA state standards will not decrease. GOAL PARTIALLY MET

Parents 72.4% (down 1.1%)
 Students 69% (down 3.2%)
 Teachers/Certificated Staff 91.5% (up 1.5%)
 Classified Staff 60% (up 10%)
 Community 66.7% (up 1.7%)

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. GOAL MET

Expected

18-19

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 will not decrease, and instructional materials adoption will increase by no less than one subject matter each year.
6. Stakeholder reporting of teachers providing instruction aligned to CA state standards, including ELD standards, will not decrease.
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.
8. English Learner progress towards English proficiency will increase by 3%.
9. English Learner reclassification rate will not decrease.
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.
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 4% in ELA and Math.
13. The percentage of stakeholders agreeing or somewhat agreeing with this statement will not decrease.

Actual

Bear River athletic participation - 63% (no change)
Bear River club participation - 45% (+9%)
NU athletic participation - 48% (+1%)
NU club participation - 54% (+13%)

Silver Springs - 30-40 field trip days (Squaw Valley, S.F., Kings, A's, Giants games, hiking, sailing, arena-cross, cooking classes), involving roughly 500 students. Additionally, 4 competitive teams have been formed at the school - softball, volleyball, basketball and flag football.

8. With the new state assessment for English Language Learners (the English Language Proficiency Assessment for California) change metrics were not reported. GOAL NOT MET

9. No English Learners were reclassified this school year due to the change in assessment. GOAL NOT MET

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. GOAL PARTIALLY MET

Of the three significant subgroups - Socioeconomically Disadvantaged (SED), Hispanic and SPED, the goal of a 2% decrease in the gap between these subgroups and the All Students group was met in 1 of 6 possible areas (ELs and foster youth do not make up significant subgroups at this time).

- * For SED students, the gap decreased by 2% in ELA (13% to 11%), and decreased by .63% in Math (13% to 12.37%)
- * For Hispanic students, the gap increased by 15% in ELA (2% to 17%), and decreased 1% in Math (11% to 10%)
- * For SPED students, the gap increased by 5% in ELA (40% to 45%), and decreased .13% in Math (32% to 31.87%)

11. The percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher increased by exactly 2% (District total of 68.2%). GOAL MET

Expected

Baseline

1. Student performance on the CAASPP standardized test
 - 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 is reported as 16% in 13-14 to 18% in 14-15).
4. Rate of teacher misassignments, current rate is 0%.
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.
6. Implementation of academic and performance standards, including ELD 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.
7. 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.

Actual

12. The percentage of pupils who demonstrate college and career readiness in the EAP (Early Assessment Program) decreased by 1.29% in ELA and decreased by 4.81% in Math. GOAL NOT MET
13. The percentage of stakeholders agreeing or somewhat agreeing with this statement "Students have equal access to a variety of courses and programs (ex. math, English, electives, extracurricular programs, etc.)" GOAL PARTIALLY MET

82.1% of parents (-2.1%), 87.6% of students (+2%), 78.6% of teachers/certificated staff (+2.1%), and 69.1% of classified staff (-9.8%) either agree or somewhat agree with this statement.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Highly qualified staff.	Classrooms were fully staffed with credentialed teachers. Staff have accessed funding by utilization of a professional growth application. Requests have been approved based on their targeted efforts in the areas of instructional technology, instruction and MTSS, and CA State Standards implementation.	Regular education teacher salaries. 90.23 FTE 1000-1999: Certificated Personnel Salaries Base \$10,716,464	Regular education teacher salaries. 90.6 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$11,251,552
		Professional development for use of instructional technology 1000-1999: Certificated Personnel Salaries Base \$10,000	Professional development for use of instructional technology 1000-1999: Certificated Personnel Salaries LCFF Base \$8,939
		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). 1000-1999: Certificated Personnel Salaries Base \$15,000	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). 1000-1999: Certificated Personnel Salaries LCFF Base \$15,000
		Professional development for California State Standards Implementation and strategies for maintaining legal compliance. 1000-1999: Certificated Personnel Salaries Base \$10,000	Professional development for California State Standards Implementation and strategies for maintaining legal compliance. 1000-1999: Certificated Personnel Salaries LCFF Base \$10,000

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

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

Actions/Services

Staff in core departments are still working to build benchmark assessments. Illuminate Training was offered and provided this year along with writing sample management software.

Expenditures

Test management software - Illuminate DnA 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 \$13,500

Expenditures

Test management software - Illuminate DnA 5000-5999: Services And Other Operating Expenditures LCFF Base \$20,172

Writing sample management software (Turn It In.com) 5000-5999: Services And Other Operating Expenditures LCFF Base \$16,299

Action 3

**Planned
Actions/Services**

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

**Actual
Actions/Services**

Teachers have accessed funds for collaborative work together to develop curriculum and have attended curriculum-related professional development, and assessment training.

**Budgeted
Expenditures**

Curriculum development 1000-1999: Certificated Personnel Salaries Base \$20,000

**Estimated Actual
Expenditures**

Curriculum development 1000-1999: Certificated Personnel Salaries LCFF Base \$22,418

Action 4

**Planned
Actions/Services**

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

**Actual
Actions/Services**

AP test workshops have been held and AP test fees for low-income students have also been covered by the district. Staff have accessed funds to attend AP teacher conferences.

**Budgeted
Expenditures**

Advanced Placement test workshops for students 5000-5999: Services And Other Operating Expenditures Base \$2,500

Advanced Placement training and conferences 5000-5999: Services And Other Operating Expenditures Base \$5,000

**Estimated Actual
Expenditures**

Advanced Placement test workshops for students 5000-5999: Services And Other Operating Expenditures LCFF Base \$0

Advanced Placement training and conferences 5000-5999: Services And Other Operating Expenditures LCFF Base \$4,376

		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 4000-4999: Books And Supplies Supplemental \$6,000	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. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$9,600
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will have access to California State Standards aligned Instructional materials	Curriculum purchases have been made for Health, Social Sciences, Get Focuse Stay Focused, Math XL. AP American Gov't. English departments are utilizing NoRedInk.com as an ancillary writing conventions curriculum.	Purchase instructional materials aligned to California State Standards, per the adoption cycle established by the District Curriculum Committee. 4000-4999: Books And Supplies Base \$343,350 NoRedInk.com writing conventions software for all sites, aligned to ELA standards. 5000-5999: Services And Other Operating Expenditures Base \$20,000	Purchase instructional materials aligned to California State Standards, per the adoption cycle established by the District Curriculum Committee. 4000-4999: Books And Supplies LCFF Base \$329,841 NoRedInk.com writing conventions software for all sites, aligned to ELA standards. 5000-5999: Services And Other Operating Expenditures LCFF Base \$19,875

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special education services are provided	Special education services have been provided.	Special education teacher salaries. 21.4 FTE 1000-1999: Certificated Personnel Salaries Base \$1,932,588 Special education aids. 32.6251 FTE	Special education teacher salaries. 21.6 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$1,971,760 Special education aids. 32.6251 FTE

2000-2999: Classified Personnel Salaries Base \$1,410,844

2000-2999: Classified Personnel Salaries LCFF Base \$1,467,278

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Building reading fluency and language arts skills through use of Accelerated Reader, including STAR reading and math assessments as an academic screener.</p>	<p>Staff have been utilizing STAR assessments and the Accelerated Reader program. The program has been expanded to include the use of universal screener for all 9th graders in the district.</p>	<p>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. In addition, all sites will utilize the STAR reading and math assessments as a universal screening tool for 9th graders. 5000-5999: Services And Other Operating Expenditures Base \$15,000</p>	<p>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. In addition, all sites will utilize the STAR reading and math assessments as a universal screening tool for 9th graders. 5000-5999: Services And Other Operating Expenditures LCFF Base \$23,797</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Ensure progress and focus on WASC action plan and data-tracking.</p>	<p>WASC coordinators continue to monitor and submit required WASC reports to maintain WASC accreditation.</p>	<p>Site WASC coordinator. Five stipend positions, one at each site. 1000-1999: Certificated Personnel Salaries Base \$22,500</p>	<p>Site WASC coordinator. Five stipend positions, one at each site. 1000-1999: Certificated Personnel Salaries LCFF Base \$31,205</p>

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

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

Actions/Services

Books were purchased in support of Nevada County Reads Program.

Expenditures

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

Expenditures

Purchase the annual "Nevada County Reads" book for sites to use to connect students with their community and support literacy development. 4000-4999: Books And Supplies LCFF Base \$800

Action 10

Planned Actions/Services

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.

Actual Actions/Services

Staffing was provided as planned in support of unduplicated and under-performing students. Intervention specialists participated in a series of trainings surrounding MTSS practices and Universal Design for Learning training.

Budgeted Expenditures

Not Applicable N/A

NU Class size reduction for grade 9 English and commoly enrolled grade 9 math courses. 2.4 FTE
1000-1999: Certificated Personnel Salaries Supplemental \$252,151

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 \$41,763

NU 0.6 FTE to run low enrolled AP Classes 1000-1999: Certificated Personnel Salaries Supplemental \$61,763

NPA 0.2 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Base \$20,588

Estimated Actual Expenditures

NU Class size reduction for grade 9 English and commoly enrolled grade 9 math courses. 2.4 FTE
1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$252,151

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 LCFF Supplemental and Concentration \$41,763

NU 0.6 FTE to run low enrolled AP Classes 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$61,763

NPA 0.2 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries LCFF Base \$20,588

		NU 1.0 Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$102,938	NU 1.0 Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$102,938
		NU Credit Recovery in the school day 0.6 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$58,415	NU Credit Recovery in the school day 0.6 FTE 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$58,415
		NPA 1.0 FTE Paraprofessional in Computer Lab 2000-2999: Classified Personnel Salaries Supplemental \$51,179	NPA 1.0 FTE Paraprofessional in Computer Lab 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$51,179
		NPA Staffing at 28:1 vs 35:1, 0.6 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$61,763	NPA Staffing at 28:1 vs 35:1, 0.6 FTE 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$61,763
		Ghidotti 0.5 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$48,680	Ghidotti 0.5 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$48,680

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Staffing was provided as planned in support of unduplicated and under-performing students. Intervention specialists participated in a series of trainings surrounding MTSS practices and Universal Design for Learning training.	Not Applicable N/A	
		BR 0.8 FTE Class size Reduction in English and Math for 9th graders (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$77,887	BR 0.8 FTE Class size Reduction in English and Math for 9th graders (goal of 25:1) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$77,887

supplemental instruction in English language arts and mathematics as well as social, emotional and/or behavioral supports.

BR 0.4 FTE to continue low enrolled AP classes 1000-1999: Certificated Personnel Salaries Supplemental \$41,176

BR 0.4 FTE to continue low enrolled AP classes 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$41,176

BR 0.4 FTE In School Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$41,176

BR 0.4 FTE In School Credit Recovery 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$41,176

BR 1.0 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$140,112

BR 1.0 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$140,112

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 \$20,588

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 LCFF Supplemental and Concentration \$20,588

SSHS 0.8 FTE Assistant Principal, NU Tech 0.2 FTE Principal 1000-1999: Certificated Personnel Salaries Supplemental \$140,112

SSHS 0.8 FTE Assistant Principal, NU Tech 0.2 FTE Principal 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$140,112

BR 0.2 FTE science to provide for lower class sizes in Integrated Science (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$20,588

BR 0.2 FTE science to provide for lower class sizes in Integrated Science (goal of 25:1) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$20,588

SSHS 0.8 FTE Class Size Reduction at all classes 23:1 + 2.4 FTE 1000-1999: Certificated

SSHS 0.8 FTE Class Size Reduction at all classes 23:1 + 2.4 FTE 1000-1999: Certificated

		Personnel Salaries Supplemental \$242,303	Personnel Salaries LCFF Supplemental and Concentration \$242,303
		SSHS Additional Clerical Support 1.625 FTE 2000-2999: Classified Personnel Salaries Supplemental \$85,773	SSHS Additional Clerical Support 1.625 FTE 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$85,773

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Building system of support for low income, foster youth, English learners and reclassified fluent English proficient pupils.	STARS and Reconnecting Youth programs ran as planned this year. Additional support for STARS program was provided by a mental health intern.	Student Assistance Resource & Services Program (STARS) Program 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$106,417	Student Assistance Resource & Services Program (STARS) Program 1.0 FTE 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$106,417
		Additional 1.0 FTE staffing for school psychologist, to support Multi-Tiered System of Supports outside of special education (.5 BR, .5 alternative schools). 1000-1999: Certificated Personnel Salaries Supplemental \$122,400	Additional 1.0 FTE staffing for school psychologist, to support Multi-Tiered System of Supports outside of special education (.5 BR, .5 alternative schools). 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration \$122,400
		Additional Support for STARS Program - part-time Mental Health Intern. 1000-1999: Certificated Personnel Salaries Supplemental \$40,000	Additional Support for STARS Program - part-time Mental Health Intern. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$36,495
		Reconnecting Youth; BR, SS, NU 1000-1999: Certificated	Reconnecting Youth; BR, SS, NU 1000-1999: Certificated Personnel Salaries LCFF

Personnel Salaries Supplemental
\$82,353

Supplemental and Concentration
\$82,353

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English learner support.	English learner supports, materials and staffing were provided as planned.	Classroom aid 0.85 FTE 2000-2999: Classified Personnel Salaries Supplemental \$45,045	Classroom aid 0.85 FTE 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$45,045
		Classroom aid 0.85 FTE 2000-2999: Classified Personnel Salaries Supplemental \$45,045	Classroom aid 0.85 FTE 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$45,045
		Nevada Union Mathematics support section - 0.2 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$20,588	Nevada Union Mathematics support section - 0.2 FTE 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$20,588
		Professional services and operating expenses. 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000	Professional services and operating expenses. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,166
		Materials and supplies. 4000-4999: Books And Supplies Supplemental \$10,000	Materials and supplies. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,606
		BR 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$20,588	BR 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$20,588

		NU 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$20,588	NU 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$20,588
		After School Tutoring 1000-1999: Certificated Personnel Salaries Supplemental \$5,000	After School Tutoring 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$31,284

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students failing to meet standards will receive tutoring in mathematics and English language arts.	English learner supports, materials and staffing were provided as planned.	Bear River 2 hrs/day 4 days a week. 1000-1999: Certificated Personnel Salaries Supplemental \$10,080	Bear River 2 hrs/day 4 days a week. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,080
		Nevada Union 5 hrs/day 4 day a week. 1000-1999: Certificated Personnel Salaries Supplemental \$25,200	Nevada Union 5 hrs/day 4 day a week. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$25,200
		NU Provide after school library support 4.5 hrs/day 2000-2999: Classified Personnel Salaries Supplemental \$24,681	NU Provide after school library support 4.5 hrs/day 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$24,681

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. See the Annual Update for more information.	N/A	Not Applicable N/A	
		Not Applicable Title I N/A	

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. See the Annual Update for more information.	N/A	Not Applicable N/A	
		Not Applicable N/A	

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. See the Annual Update for more information.	N/A	Not Applicable N/A	
		Not Applicable N/A	
		Not Applicable N/A	
		Not Applicable N/A	
		Not Applicable N/A	
		Not Applicable N/A	

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adolescent Family Life Program (AFLP)	This program was staffed as planned.	Case manager – 1.0 FTE 2000-2999: Classified Personnel Salaries Supplemental \$78,396	Case manager – 1.0 FTE 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$40,919

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English/reading support section	Literacy class was staffed as planned.	Teacher – 0.2 FTE at BR 1000-1999: Certificated Personnel Salaries Supplemental \$20,588	Teacher – 0.2 FTE at BR 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$20,588

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. Students identified as Title One have accessed those supports through a targeted assistance model of service delivery. 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, Universal Design for Learning, Professional Learning Communities, and Multi-Tiered Systems of Support (MTSS) training. We have largely been successful in moving forward with district initiatives. Sites have Intervention teams in place to continue progress around building structures of student support within the MTSS framework and working with Placer County Office of Education as a part of the SUMS initiative (Scaling Up Multi-Tiered Systems of Support). Focused 2-day trainings were provided for roughly 45 staff members focused on Universal Design for Learning practices, also provided by Placer County Office of Education. "Time" remains the ongoing challenge for departments to work together to design curriculum and assessments, however, significant progress continues to be made in this vain.

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 and our district goal of ensuring a multifaceted experience that engages and challenges each student to surpass state and local benchmarks. 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. Achievement gaps remain -- progress was made toward closing these gaps in only in 1 of 6 subgroup areas. Of the twelve annual measurable outcomes listed in this goal, 6 goals have been met, 3 have been partially met, and 4 have not been met. In terms of "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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted expenditures and estimated actual expenditures were relatively minimal and incidental. Areas where discrepancies exists are as follows:

- Grant funding was secured from public health agencies in support of the Young Parent Program, reducing the majority of the budget allocation for that program.

- Additional professional development above budgeted estimates to accommodate additional staff and PD needs associated with LCAP goals.
- Additional tutoring was necessary to accommodate students needs.

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 following changes have been made to this goal for 2019-20:

- 2.4 FTE for intervention specialists to operate OCI programs at SSHS and NUHS sites (Goal 1)
- \$20,000 allocation to SSHS specific training for MTSS and Restorative Practices for all site staff (Goal 1)
- Eliminated .2 FTE principal for NU Tech; increased SSHS asst. principal from .8 to 1.0 FTE (Goal 1)

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Suspension rates Expulsion rates Attendance rates Graduation rates High School Dropout rate Chronic absenteeism rates CA Healthy Kids Survey Participation LCAP Survey</p>	<p>1. Suspension rates will decrease by 0.1%. GOAL NOT MET According to the CA School Dashboard, the district suspension rate increased by 1.8%, to a rate of 10.2%</p> <p>2. Expulsion rates will decrease by 0.1%. GOAL NOT MET CDE reported the district 2017-18 expulsion rate to be .51% In the prior two years the CDE reported the district to have a 0% expulsion rate. The statewide expulsion rate is .08%.</p> <p>3. Attendance rates will increase by 0.1%. GOAL MET The 2017-18 attendance rate was 91.6%. P1 reporting for the 2018-19 school year is 92.8%</p> <p>4. Graduation rates will increase by 0.2%. GOAL NOT MET</p>

Expected

18-19

1. Suspension rates will decrease by 0.1%.
2. Expulsion rates will decrease by 0.1%.
3. Attendance rates will increase by 0.1%.
4. Graduation rates will increase by 0.2%.
5. Dropout rate will decrease by 0.2%
6. Chronic absenteeism rate will not increase.
7. Participation rate in CA Healthy Kids Survey will increase 3%.
8. Participation rate in LCAP Survey will increase by 15% per household, and 10% by the student body.
9. LCAP Survey results for student safety and school connectedness will increase by 1% by all stakeholder groups.

Actual

The 2017-18 graduate rate was 91.4%. This was a decrease of .8% from the previous school year (2016-17 -- 92.2%)

5. Dropout rate. GOAL MET

2016-17 rate is 1.3%. 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 is not applicable)

6. Chronic absenteeism rate will not increase. GOAL MET

Per the CA School Dashboard, the 2018 chronic absenteeism rate is 43.3%. This is a decrease of 4.5% from 2017.

7. Participation rate in CA Healthy Kids Survey will increase 3%. GOAL NOT MET

The participation rate in the CA Healthy Kids Survey was 80% (a decrease of 7%)

8. Participation rate in LCAP Survey will increase by 15% per household, and 10% by the student body. GOAL NOT MET

- 1,220 total participants (decrease of 1%)
- 309 Parents (increase of 7%)
- 688 Students (decrease of 3%)

9. LCAP Survey results for student safety and school connectedness will increase by 1% by all stakeholder groups. GOAL PARTIALLY MET

2019 LCAP Survey Results:

90% of parents, 88.3% of students, 93.6% of certificated staff, and 83.6% of classified staff report students feel physically safe at school. GOAL MET

86.9% of parents, 70.1% of students, 77.3% of certificated staff, and 70.9% of classified staff report students feel emotionally safe at school. GOAL PARTIALLY MET

81.2% of parents, 66% of students, 69.3% of certificated staff, and 61.8% of

Expected

Baseline

Available baseline data for the 2015-16 school year:

1. Suspension rate - 6.3%
2. 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.
3. Attendance rates - 92.5%. (P-1 reporting for the 2016-17 school year indicated an attendance rate of 93.2%)
4. Graduation rates - 91.5%
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 is not applicable)
6. Chronic absenteeism - Staff has been working in conjunction with our student information system (Eschool) and the CA Longitudinal Pupil Achievement Data System (CALPADS) in an effort to calculate our rate of chronic absenteeism. This data is required to be reported to the state for the first time in the Fall of 2017. Baseline data as best can be calculated at this time, is 39.6%.
7. CA Healthy Kids Survey participation rate - 82%
8. LCAP Survey participation - 1,164 total participants [296 parents (11% of households), 712 students (27%)
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.

Actual

classified staff report students feel involved and engaged in their school.
GOAL NOT MET

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students and staff will be educated through programs, systems, and strategies that improve the health, safety and culture of our schools.	Each comprehensive site implemented Week of Welcome activities at the start of the school year. Breaking Down the Walls was also implemented on the prescribed rotation. Get Focused / Stay Focused curriculum will be implemented district wide.	<p>Every 15 Minutes or similar program 1000-1999: Certificated Personnel Salaries Base \$1,500</p> <p>Week of Welcome 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>Every 15 Minutes or similar program 1000-1999: Certificated Personnel Salaries LCFF Base \$0</p> <p>Week of Welcome 5000-5999: Services And Other Operating Expenditures LCFF Base \$3,000</p> <p>Breaking Down the Walls 1000-1999: Certificated Personnel Salaries LCFF Base \$17,600</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Measures to ensure physically safe school campuses.	All school sites participated in monthly safety drills, including active shooter, earthquake, and fire drills. The district hosted onsite law enforcement tactical training for active shooter scenarios. The district expanded, enhanced and upgraded school site video surveillance systems, as well as updated locks and miscellaneous onsite security protocols. Co-hosted school safety summits for parents. Co-hosted miscellaneous workshops, forums and town halls on student mental health and well being. The schools perform athletic drug testing.	<p>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 and contraband 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>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 LCFF Base \$0</p> <p>Canine drug and contraband detection. 5000-5999: Services And Other Operating Expenditures LCFF Base \$9,520</p> <p>School messenger 5000-5999: Services And Other Operating Expenditures LCFF Base \$3,887</p> <p>Drug testing. 5000-5999: Services And Other Operating</p>

			Expenditures LCFF Base \$14,460
		Athlete Committed 5000-5999: Services And Other Operating Expenditures Base \$10,000	Athlete Committed 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,286
		Additional SRO for Silver Springs High. MOU with Grass Valley PD (splitting the cost of a full time SRO) 5000-5999: Services And Other Operating Expenditures Supplemental \$45,000	Additional SRO for Silver Springs High. MOU with Grass Valley PD (splitting the cost of a full time SRO) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$45,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure school health services.	Health services were staffed as planned. Our student nurses and health technicians reached out to students and families to ensure all students have access to health services while on school site campuses.	District nurses–1.3 FTE 1000-1999: Certificated Personnel Salaries Base \$120,823	District nurses–1.3 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$120,823
		Nevada Union– Health technician 2000-2999: Classified Personnel Salaries Base \$61,917	Nevada Union– Health technician 2000-2999: Classified Personnel Salaries LCFF Base \$61,917
		Bear River–Health technician 2000-2999: Classified Personnel Salaries Base \$26,864	Bear River–Health technician 2000-2999: Classified Personnel Salaries LCFF Base \$26,864

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Addition of an Athletic Director Stipend for Ghidotti High School.	The athletic director stipend for Ghidotti High School was provided as planned.	Athletic Director for Ghidotti 1000-1999: Certificated Personnel Salaries Base \$7,000	Athletic Director for Ghidotti 1000-1999: Certificated Personnel Salaries LCFF Base \$7,000

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

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

Actions/Services

NU remains as a closed campus.

Expenditures

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

Expenditures

Security services. 2000-2999: Classified Personnel Salaries LCFF Base \$41,118

Action 6

Planned
Actions/Services

Curriculum to support in-school-intervention programs - character, behavioral, social, emotional learning curriculum.

Actual
Actions/Services

The district purchased BASE Education curriculum for use in our on-campus intervention program. All sites have school-wide access.

Budgeted
Expenditures

SEL Curriculum 5000-5999: Services And Other Operating Expenditures Base \$14,000

Estimated Actual
Expenditures

SEL Curriculum 5000-5999: Services And Other Operating Expenditures LCFF Base \$12,455

Action 7

Planned
Actions/Services

Curriculum development for Phoenix Time class

Actual
Actions/Services

Curriculum continues to be fine-tuned at Ghidotti High School

Budgeted
Expenditures

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

Estimated Actual
Expenditures

Study Skills, time management, college awareness 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500

Action 8

Planned
Actions/Services

Transportation

Actual
Actions/Services

Transportation provided as stated.

Budgeted
Expenditures

Contribution to transportation. 5000-5999: Services And Other Operating Expenditures Supplemental \$136,452

Estimated Actual
Expenditures

Contribution to transportation 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$136,452

Increased Contribution to Transportation for 8:30 School Start Time 5000-5999: Services And Other Operating

Increased Contribution to Transportation for 8:30 School Start Time 5000-5999: Services And Other Operating

Expenditures Supplemental
\$95,000

Expenditures LCFF Supplemental
and Concentration \$155,416

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 the goal were largely implemented as intended. The health and well-being of our campuses has been supported by additional nursing staff, campus security, and school resource officers (1 per comprehensive site, plus Silver Springs). Breaking Down the Walls continues to be one of the most supported and appreciated schoolwide community/culture building events on our campuses. Athlete Committed continues to struggle with gaining momentum. The increased SRO at Silver Springs was a success for the site, helping to reduce the escalation of incidents and continues to improve law enforcement relationships.

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

Five of the nine Expected Measurable Outcomes in this goal area were not met. Efforts were made in the current year (2018-19) to address suspension rates for the district, so we expect to see the results of initiatives implemented in the current year, reflected on the CA School Dashboard in the Fall of 2019. A pilot "on campus intervention" program was implemented at both comprehensive sites, which will be replicated at the continuation school in the coming year. LCAP survey results from the current year showed improvements in perceived school safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant material differences between budgeted expenditures and estimated actual expenditure in this goal area.

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.

No changes

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Our district ensures 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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Actual

1. Industry partnerships will increase by 10%. GOAL MET

Formal industry partnerships, as reflected by board adopted joint venture agreements have increased from 12 to 16 in the 2018-19 school year. This represents a 33% increase.

2. Students placed in internships will increase by 25%. GOAL NOT MET

There are currently 24 students placed in formal internships (12 Sports Medicine, 12 Automotive). Reporting in previous years has been inconsistently documented. It is believed that 24 or more students were indeed placed in prior years; hence we are reporting that the goal has not yet been met.

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%. GOAL NOT MET

Expected

18-19

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.

Baseline

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 local businesses. 15 formal internships, total.
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.
4. Facility maintenance - Per School Accountability Report Cards each site's overall FIT score was reported as "Good".

Actual

There were 309 parent survey responses to the 2018 LCAP Survey (an increase of 7%).

- 79.7% of parents agree or somewhat agree that they are encouraged to provide input on and participate in decision-making at their school

(-4.9%).

- 95.8% of parents agree or somewhat agree that they are well-informed about educational services and changes at the school (+.3%).
- 21.5% of respondents were low-income families, 11.7% represent special education students, 4.8% EL, and 3.4% foster youth.

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

All sites report "Good" overall status on FIT tool.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Library services are provided.	Library services were provided as stated.	Nevada Union Librarian. 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$100,789	Nevada Union Librarian. 1.0 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$100,789
		Bear River Librarian. 0.6 FTE 1000-1999: Certificated Personnel Salaries Base \$53,638	Bear River Librarian. 0.6 FTE 0001-0999: Unrestricted: Locally Defined LCFF Base \$53,638
		Nevada Union Library assistant. 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$61,391	Nevada Union Library assistant. 1.0 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$61,391
		Bear River Library assistant. 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$49,837	Bear River Library assistant. 1.0 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$49,837

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Counseling services are provided.	Counseling services were provided as stated.	Nevada Union 3.5 FTE 1000- 1999: Certificated Personnel Salaries Base \$389,531	Nevada Union 3.5 FTE 1000- 1999: Certificated Personnel Salaries LCFF Base \$389,531
		Bear River 1.5 FTE 1000-1999: Certificated Personnel Salaries Base \$131,043	Bear River 1.5 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$131,043
		Silver Springs 0.5 1000-1999: Certificated Personnel Salaries Base \$61,958	Silver Springs 0.5 FTE 1000- 1999: Certificated Personnel Salaries LCFF Base \$61,958
		Ghidotti and North Point Academy 0.5 1000-1999: Certificated Personnel Salaries Base \$57,132	Ghidotti and North Point Academy 0.5 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$57,132

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Routine restricted maintenance	The district maintained routine restricted maintenance.	Maintaining safe and modern school sites 5000-5999: Services And Other Operating Expenditures Base \$1,204,675	Maintaining safe and modern school sites 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,286,595

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Theater is fully utilized.	The theater was fully staffed and utilized.	Theater manager the operations of the school's theater – 1 FTE 2000-2999: Classified Personnel Salaries Base \$70,154	Theater manager the operations of the school's theater – 1 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$70,154
		Accompanists–1.37 FTE 2000-2999: Classified Personnel Salaries Base \$61,482	Accompanists–1.37 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$61,482

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Counseling Services	The counseling services were provided as stated.	0.5 FTE Academic Counselor NU 1000-1999: Certificated Personnel Salaries Supplemental \$54,251	0.5 FTE Academic Counselor NU 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$54,251
		0.5 FTE Academic Counselor BR 1000-1999: Certificated Personnel Salaries Supplemental \$54,251	0.5 FTE Academic Counselor BR 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$54,251
		0.5 FTE Academic Counselor SSHS 1000-1999: Certificated	0.5 FTE Academic Counselor SSHS 1000-1999: Certificated Personnel Salaries LCFF

Personnel Salaries Supplemental
\$54,251

Supplemental and Concentration
\$54,251

0.5 FTE Academic Counselor
GHS + NPA 1000-1999:
Certificated Personnel Salaries
Supplemental \$54,251

0.5 FTE Academic Counselor
GHS + NPA 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration \$54,251

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Absorption of Regional Occupational Programs (ROP)	The CTE courses and offerings have been fully staffed and offered.	Teacher for Sports Medicine –1.2 FTE 1000-1999: Certificated Personnel Salaries Base \$123,526	Teacher for Sports Medicine –1.2 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$123,526
		Teacher for Automotive 1.2 FTE 1000-1999: Certificated Personnel Salaries Base \$123,526	Teacher for Automotive 1.2 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$123,526

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional students will be located on the Silver Springs campus because of the Sierra Academy of Expeditionary Learning charter school.	Custodial services were maintained.	Additional custodial services–0.5 FTE 2000-2999: Classified Personnel Salaries Base \$23,317	Additional custodial services–0.5 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$23,317

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional students will be located on the Nevada Union campus because of the relocation of North Point Academy.	Custodial services were maintained.	Increase custodial– 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$46,634	Increase custodial– 1.0 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$46,634

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Security	Security was provided as stated.	Additional Security SSHS 2000-2999: Classified Personnel Salaries Supplemental \$20,668	Additional Security SSHS 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$20,668

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. Stakeholders have been collectively grateful for the facility upgrades that have taken place across district campuses with funding secured through the passing of the Measure B facilities bond in 2016. These improvements generate pride and a sense of ownership for our facilities, which are largely utilized by both our school programs as well as our larger community. The additional theatre support ensures a high level of professionalism is delivered to the many performances taking place district-wide, and again, the community as a whole.

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

According to the students, parents and staff who are on our LCAP Committee, the actions and services outlined in this goal area are effective and necessary. In addition, feedback from our stakeholder engagement process continues to highlight support for expansions within our CTE program. Inherently, our community understands that these are the supports and services that help transition our high school students into college and careers with the knowledge, skills and experience needed to be successful at the next level. The development of our CTE programming has emerged as one of the top priorities in the past and efforts have been made in support of that program development. These services cumulatively supports the connection between our schools and the community and increase relevance for all students, including low-income, EL and foster youth. Budgeted expenditures and actuals are relative consistent. Programs and planned staffing took place according to the plan for the year; however, the budget 1.2 FTE for the CTE

Automotive teacher was funded partially from an alternative funding source (CTE Incentive Grant). Aside from that shift of 0.6 FTE, there are no significant differences to report.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Additional expenditures for Routine Restricted Maintenance were made due to unexpected maintenance and replacement of old parts/systems.

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 following changes have been made to goal 3 for 2019-20:

- 0.8 FTE for the creation of a Director of CTE and Federal / State Programs (Goal 3)
- 0.2 FTE reduction for Teacher of Sports Medicine (Goal 3)

Stakeholder Engagement

LCAP Year: 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 -

District LCAP Advisory Committee

January 10, 2019

March 7, 2019

May 9, 2019

The district utilizes a unique and in-depth approach to developing and updating its annual LCAP. The LCAP Advisory Committee is made up of 36 representatives, representing 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 2019-20 LCAP:

Jan meeting: General collection of input on what is working well and identifying areas of challenge, update on progress toward LCAP goals, data metrics relevant to LCFF priorities, feedback surrounding the actions and services within the current year LCAP plan, input on the design of the LCAP survey.

March - Review of district fiscal position and outlook, discussion regarding challenges associated with suspension / expulsion rates compared regionally and statewide, examination of the district's counseling services and staffing, review of school climate data, review and input on district's implementation of "Get Focused, Stay Focused" program, overview of current LCAP initiatives, input of district's LCAP strategy and outlook for the third year, input and review of new district initiatives for 2019-20.

May - Review of Healthy Kids Survey results, seek input on addressing survey results and areas of challenge, review final data metrics for LCAP development, review and comment on draft 2019-20 LCAP.

- 2 -

Administrative and Executive Council Meetings

The district's administrative council includes district admin, principals, assistant principals, directors and teachers on special assignment. The executive council consists of the district cabinet team and site leaders specifically. Each council meets regularly for planning purposes to discuss ongoing academic achievement, student intervention and well-being, and overall program evaluation. The councils provide leadership, analysis, decision making input on various aspects of the LCAP and the specific programs, expenditures, and activities outlined in the plan. Each council meets monthly.

Effective in March and hereinafter - the administrative council was dissolved and the executive council was expanded to include all management team members with meetings approximately every two weeks.

- 3 -

LCAP Survey

Survey window - mid February to early March (four weeks)

Based primarily on the eight state LCFF priorities, the district issued its annual 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 1,164 responses (688 students, 309 parents, 143 certificated staff, 45 classified staff members, and 15 community members). Survey results were evaluated by the LCAP Advisory Committee for consideration in establishing district priorities for 2019-20.

- 4 -

LCAP Town Hall Meetings

March 19 - NUHS

March 21 - BRHS

The district held two town hall meetings to seek community input on LCAP related matters. The intent was to provide an update on progress toward the district's three LCAP goals. Attendees were provided opportunities to provide feedback on program initiatives

with the prompts of, what should we keep, what should we fix, what should we stop, and what should we start. Despite considerable advertisement via a multitude of communication outlets, attendance was low.

The district will continue to employ innovative methods of communication to garner community and stakeholder input. Staff notes, however, that there has been a noticeable decrease in community and stakeholder input and complaints this year. This is likely due to the normal cycles of public input and policy. However, we also believe this is due, in part, to improvement in responsiveness and community engagement by executive leadership. The Board of Trustees has developed strong working norms and protocols. Board meetings have improved and the board has instituted methods to hear and follow up on community input and questions. The district's new executive leadership has implemented strategies to be more pro-active when addressing community needs and challenges.

- 5 -

California Healthy Kids Survey

The California Healthy Kids Survey is completed by students, staff and parents each fall. The 2018 window for the report was October - December. The School Climate Index Report card was also provided. The West Ed School Climate Index Report Card provides a "snapshot" and a more digestible look at progress and 3-year trends in our survey data. The LCAP Advisory Committee reviewed this data and provided input at its May meeting.

- 6 -

Public Hearing

Public Hearing on LCAP - June 12, 2018

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

Board Meeting - June 19, 2018

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

- 7 -

The district's elected board of trustees hold public meetings monthly. In addition, the board will periodically hold public study sessions and/or special meetings to review and discuss specific LCAP related matters in greater depth. This year's meetings related to LCAP review and/or policy development and implementation were as follows:

August regular meeting: Introduction of new superintendent and outline of district LCAP and budget development process provided

October regular meeting: Review of district CAASPP results and testing process, input from over 45 students, along with teacher and administrator input, on overall academic achievement and testing in the district

October study session: Board and superintendent governance, communication, and policy development norms - related in part to the LCAP

December regular meeting: Review of district fiscal outlook and expenditures, multi-year fiscal projections provided for LCAP development in the new calendar year

December study session: Board and superintendent governance, development of process and procedures for development of new three-year LCAP and five-year district strategic plan

January regular meeting: Presentation and overview of the district's Career Technical Education plan and its linkage to LCAP goals

February regular meeting: Review of SSHS Visitation Report and recommendations for school wide improvements to be included in the LCAP, LCAP data and metrics outlined

March regular meeting; Review of NU Tech High School status, future, and instructional program effectiveness

April study session: Discussion on developing new three-year LCAP, with new district mission, vision, goals, and five-year strategic plan linked to new three-year LCAP, timeline for development and adoption approved

May regular meeting: Outline of 2019-20 draft LCAP and scope provided to the board

June 12, 2019 - School Board meeting - Public hearing on LCAP

June 19, 2019 - School Board meeting - Vote to approve LCAP

- 8 -

English Learner Engagement

11/29/18 - ELAC Meeting

Nevada Union's ELAC committee met one time this school year. The meeting covered the following: Purpose of ELAC, Goals for the 18-19 school year, a Student Presentation, Program Overview, Review of Rolls of ELAC officers, and the Election of ELAC Officers. The opportunity to present parent concerns was also provided.

- 9 -

School Site Council Meetings

Nevada Union: September 13, 2018, October 18, 2018, November 8, 2018, December 13, 2018, January 17, 2019*, March 6, 2019* (Rescheduled from February 21, 2019 due to snow), March 14, 2019, April 11, 2019, May 9, 2019

Bear River: October 3, 2018; January 30, 2019; and March 13, 2019

Ghidotti High School: October 4, 2018, December 13, 2018, January 16, 2019, February 6, 2019, March 20, 2019.

North Point Academy: September 5, 2018, October 3, 2018, December 5, 2018, January 30, 2019, February 27, 2019, March 27, 2019

NU Tech:

Silver Springs High School:

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 and survey input, along with 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 various view points of committee members (admin, community, teacher, EL, foster youth, etc.); individuals 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 priorities identified by this group for the 2019-20 LCAP were:

1. CTE Life Skills - wholistic approach to health, life skills, tech citizenship, etc.
2. Expansion and support for Wellness Centers
3. Support for further intervention support, alternatives to suspension, and leadership alignment at SSHS
4. Continued support for Intervention Specialists, trauma informed practices to instruction / intervention, socio-emotional supports
5. Instructional support for Math (TOSA)
6. Alternatives to suspension
7. Further development of professional learning communities with focus on English and Math departments at BRHS, NUHS, SSHS
8. Continued focus on targeted professional development linked to LCAP goals for all employees - including classified and leadership
9. Continued implementation of the "Get Focused, Stay Focused" program at BRHS and NUHS.

- 2 -

Administrative and Executive Council Meetings

The councils focus, guide policy development, and prioritize the needs of the district. Ongoing evaluation about program effectiveness takes place and the impact on student learning, student health and safety, staff needs, and culture are evaluated and analyzed. This team is also paramount in evaluating the professional development needs of the staff for the coming year, which will be reflecting in LCAP goals and expenditures.

- 3 -

LCAP Survey

Significant improvements were made in 2017 in regard to the content and delivery of this survey. Further refinements were made with input from the LCAP Committee. Participation has increased over the past two years, with over 2,000 responses received over the three-year LCAP cycle. The data was distributed to the members of the LCAP Advisory Committee and the Board of Trustees. The data is insightful and enables us to more accurately identify trends, successes, and challenges facing the district now and into the future.

- 4 -

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 become informed about the various initiatives of the district. Two meetings were scheduled this past year. The long term use and effectiveness of these meetings will be analyzed. Securing meaningful attendance is challenging in light of current societal challenges facing parents and community members. In addition, it is increasing difficult for these sessions to be meaningful for LCAP development / input given the complexities of the LCAP and its process itself. The "return on investment" does indicate that this strategy is effective. The district will explore other strategies that can more effectively garner meaningful community and stakeholder engagement.

- 5 -

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 distributed to and considered by the LCAP Advisory Committee, and utilized to identify the priorities of the group.

- 6 -

Public Hearing

At the two June board meetings, 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.

On June 19, 2019, Board will have the opportunity to approve the LCAP.

- 7 -

Regular Board of Trustees Meetings

The school board meets monthly to make budgetary and policy decisions, 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 district LCAP.

- 8 -

English Learner Engagement

These meetings serve to ensure adequate supplemental services for our EL student population. Needs identified by the ELAC committee are shared with principals and the school site council to guide site-level program decisions and instructional strategies.

- 9 -

School Site Council Meetings

SSC meetings are an important component of policy and program development process (as related to the LCAP), 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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Our vision is that the 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.	1. Student performance on the CAASPP standardized test <ul style="list-style-type: none">Math: 34% meeting or	1. Student performance on the CAASPP standardized test will increase by 6% in Math, and 6% in ELA.	1. Student performance on the CAASPP standardized test will increase by 4% in Math, and 4% in ELA.	1. Student performance on the CAASPP standardized test will increase by 2% in Math, and 2% in ELA.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2. Percentage of students district wide completing A - G.</p> <p>3. Percentage of students completing CTE courses sequences.</p> <p>4. Rate of teacher misassignments</p> <p>5. Student access to standards aligned instructional materials.</p> <p>6. Implementation of academic and performance standards, including ELD standards.</p> <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</p>	<p>exceeding standard</p> <ul style="list-style-type: none"> • ELA: 61% meeting or exceeding standard <p>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%.</p> <p>3. CTE course sequence completion: 205 course completer reported for 2015-16 (27%). 2014-15 data is reported as 18%. 2013-14 data 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</p>	<p>2. The percentage of students district wide completing A-G will exceed 40%.</p> <p>3. The percentage of students district-wide completing CTE course sequences will increase by 5%.</p> <p>4. Rate of teacher misassignments will not increase.</p> <p>5. Student access to standards aligned instructional materials 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, including ELD standards, will not decrease.</p> <p>7. Students will increase participation in and completion of unique programs and after school</p>	<p>2. The percentage of students district wide completing A-G will exceed 40%.</p> <p>3. The percentage of students district-wide completing CTE course sequences will increase by 5%</p> <p>4. Rate of teacher misassignments will not increase.</p> <p>5. Student access to standards aligned instructional materials 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, including ELD standards, will not decrease.</p> <p>7. Students will increase participation in and completion of unique programs and after school</p>	<p>2. The percentage of students district wide completing A-G will exceed 40%.</p> <p>3. The percentage of students district-wide completing CTE course sequences will not decrease.</p> <p>4. Rate of teacher misassignments will not increase.</p> <p>5. Student access to standards aligned instructional materials 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, including ELD standards, will not decrease.</p> <p>7. Students will increase participation in and completion of unique programs and after school</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>(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>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, including ELD 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>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</p>	<p>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</p>	<p>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</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Bear River athletic participation - 63%</p> <p>Bear River club participation - 36%</p> <p>NU athletic participation - 47%</p> <p>NU club participation - 41%</p> <p>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</p> <p>After School tutoring for 2015-16: 320 (11%) as of May 2016.</p> <p>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).</p> <p>According to district records, of the 45 EL</p>	<p>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>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>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>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</p> <p>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.</p> <p>10. CAASPP gap between subgroups (English learners, socioeconomically disadvantaged, Hispanic, SPED and foster youth) and general student population:</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Current Gaps:</p> <ul style="list-style-type: none"> • SED students, ELA 13%, Math 15% • Hispanic students, ELA 11%, Math 6% • SPED students, ELA 45%, Math 37% <p>11. Percentage of pupils who pass the Advanced Placement Tests with a score of 3 or higher. Current pass rate - 62% (2015-16).</p> <p>12. Percentage of pupils who demonstrate college and career readiness in the EAP (Early Assessment Program).</p> <p>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:</p> <ul style="list-style-type: none"> • Math: 2016, 19% Ready, 24% 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Conditionally Ready</p> <ul style="list-style-type: none"> • ELA: 2016, 37% Ready, 33% Conditionally Ready <p>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.)."</p> <ul style="list-style-type: none"> • 84% of parents, 87% of students, 77% of teachers/certified 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Highly qualified staff.

2018-19 Actions/Services

Highly qualified staff.

2019-20 Actions/Services

Highly qualified staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,251,552	\$10,716,464	\$10,716,464
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Regular education teacher salaries. 96.63 FTE	1000-1999: Certificated Personnel Salaries Regular education teacher salaries. 90.23 FTE	1000-1999: Certificated Personnel Salaries Regular education teacher salaries. 90.23 FTE

Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development for use of instructional technology	1000-1999: Certificated Personnel Salaries Professional development for use of instructional technology	1000-1999: Certificated Personnel Salaries Professional development for use of instructional technology
Amount	\$15,000	\$15,000	\$15,000
Source	Base	Base	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).	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).	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	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development for California State Standards Implementation and strategies for maintaining legal compliance.	1000-1999: Certificated Personnel Salaries Professional development for California State Standards Implementation and strategies for maintaining legal compliance.	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Test management software - Illuminate DnA	5000-5999: Services And Other Operating Expenditures Test management software - Illuminate DnA	5000-5999: Services And Other Operating Expenditures Test management software - Illuminate DnA
Amount	\$13,500	\$13,500	\$13,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Writing sample management software - Turn It In.com)	5000-5999: Services And Other Operating Expenditures Writing sample management software (Turn It In.com)	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:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$20,000	\$10,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum development	1000-1999: Certificated Personnel Salaries Curriculum development	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement test workshops for students	5000-5999: Services And Other Operating Expenditures Advanced Placement test workshops for students	5000-5999: Services And Other Operating Expenditures Advanced Placement test workshops for students

Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advanced Placement training and conferences	5000-5999: Services And Other Operating Expenditures Advanced Placement training and conferences	5000-5999: Services And Other Operating Expenditures Advanced Placement training and conferences
Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental	Supplemental	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.	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	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Students will have access to California State Standards aligned Instructional materials

2018-19 Actions/Services

Students will have access to California State Standards aligned Instructional materials

2019-20 Actions/Services

Students will have access to California State Standards aligned Instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$393,500	\$343,350	\$159,800
Source	Base	Base	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.	4000-4999: Books And Supplies Purchase instructional materials aligned to California State Standards, per the adoption cycle established by the District Curriculum Committee.	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	\$20,000	\$22,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures NoRedInk.com writing conventions software for all sites, aligned to ELA standards.	5000-5999: Services And Other Operating Expenditures NoRedInk.com writing conventions software for all sites, aligned to ELA standards.	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:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Special education services are provided

2018-19 Actions/Services

Special education services are provided

2019-20 Actions/Services

Special education services are provided

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,894,695	\$1,932,588	\$1,932,588
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Special education teacher salaries. 21.4 FTE	1000-1999: Certificated Personnel Salaries Special education teacher salaries. 21.4 FTE	1000-1999: Certificated Personnel Salaries
Amount	\$1,383,181	\$1,410,844	\$1,410,844
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Special education aids. 32.6251 FTE	2000-2999: Classified Personnel Salaries Special education aids. 32.6251 FTE	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:

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bear River, Ghidotti, North Point Academy, Nevada Union

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

Building reading fluency and language arts skills through use of Accelerated Reader, including STAR reading and math assessments as an academic screener.

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

Unchanged Action

2019-20 Actions/Services

Building reading fluency and language arts skills through use of Accelerated Reader, including STAR reading and math assessments as an academic screener.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$15,000	\$15,000
Source	Base	Base	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.	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. In addition, all sites will utilize the STAR reading and math assessments as a universal screening tool for 9th graders.	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. In addition, all sites will utilize the STAR reading and math assessments as a universal screening tool for 9th graders.

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,500	\$22,500	\$22,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site WASC coordinator. Five stipend positions, one at each site.	1000-1999: Certificated Personnel Salaries Site WASC coordinator. Five stipend positions, one at each site.	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support for engagement in the county-wide book in common program	Support for engagement in the county-wide book in common program	Support for engagement in the county-wide book in common program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	Base	Base	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.	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.	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:

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

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Schoolwide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Nevada Union, North Point Academy, Ghidotti</p>
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Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$3,000	N/A	N/A
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.	Not Applicable	Not Applicable
Amount	\$242,210	\$252,151	\$252,151
Source	Supplemental	Supplemental	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	1000-1999: Certificated Personnel Salaries NU Class size reduction for grade 9 English and commoly enrolled grade 9 math courses. 2.4 FTE	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	\$41,763	\$41,763
Source	Supplemental	Supplemental	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)	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)	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	\$61,763	\$61,763
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NU 0.6 FTE to run low enrolled AP Classes	1000-1999: Certificated Personnel Salaries NU 0.6 FTE to run low enrolled AP Classes	1000-1999: Certificated Personnel Salaries NU 0.6 FTE to run low enrolled AP Classes
Amount	\$20,184	\$20,588	\$20,588
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries NPA 0.2 FTE Certificated Intervention Specialist	1000-1999: Certificated Personnel Salaries NPA 0.2 FTE Certificated Intervention Specialist	1000-1999: Certificated Personnel Salaries NPA 0.2 FTE Certificated Intervention Specialist
Amount	\$100,920	\$102,938	\$210,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NU 1.0 Certificated Intervention Specialist	1000-1999: Certificated Personnel Salaries NU 1.0 Certificated Intervention Specialist	1000-1999: Certificated Personnel Salaries NU 2.0 Certificated Intervention Specialist (1.0 additional for On Campus Intervention program)

Amount	57,270	\$58,415	\$58,415
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NU Credit Recovery in the school day 0.6 FTE	1000-1999: Certificated Personnel Salaries NU Credit Recovery in the school day 0.6 FTE	1000-1999: Certificated Personnel Salaries NU Credit Recovery in the school day 0.6 FTE
Amount	\$50,176	\$51,179	\$51,179
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries NPA 1.0 FTE Paraprofessional in Computer Lab	2000-2999: Classified Personnel Salaries NPA 1.0 FTE Paraprofessional in Computer Lab	2000-2999: Classified Personnel Salaries NPA 1.0 FTE Paraprofessional in Computer Lab
Amount	\$60,552	\$61,763	\$61,763
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NPA Staffing at 28:1 vs 35:1, 0.6 FTE	1000-1999: Certificated Personnel Salaries NPA Staffing at 28:1 vs 35:1, 0.6 FTE	1000-1999: Certificated Personnel Salaries NPA Staffing at 28:1 vs 35:1, 0.6 FTE
Amount	\$47,725	\$48,680	\$48,680
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Ghidotti 0.5 FTE Certificated Intervention Specialist	1000-1999: Certificated Personnel Salaries Ghidotti 0.5 FTE Certificated Intervention Specialist	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bear River High School, Silver Springs High School

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$1,500	N/A	\$20,000
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries BR Staff will be trained in Response to Intervention and Multi-Tiered Systems of Support	Not Applicable	5000-5999: Services And Other Operating Expenditures SSHS staff will receive training in Multi-Tiered Systems of Support, Trauma-Informed practices, and Restorative practices.
Amount	\$76,360	\$77,887	\$77,887
Source	Supplemental	Supplemental	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)	1000-1999: Certificated Personnel Salaries BR 0.8 FTE Class size Reduction in English and Math for 9th graders (goal of 25:1)	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	\$41,176	\$41,176
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.4 FTE to continue low enrolled AP classes	1000-1999: Certificated Personnel Salaries BR 0.4 FTE to continue low enrolled AP classes	1000-1999: Certificated Personnel Salaries BR 0.4 FTE to continue low enrolled AP classes
Amount	\$40,369	\$41,176	\$41,176
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.4 FTE In School Credit Recovery	1000-1999: Certificated Personnel Salaries BR 0.4 FTE In School Credit Recovery	1000-1999: Certificated Personnel Salaries BR 0.4 FTE In School Credit Recovery

Amount	\$95,450	\$140,112	\$140,112
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 1.0 FTE Certificated Intervention Specialist	1000-1999: Certificated Personnel Salaries BR 1.0 FTE Certificated Intervention Specialist	1000-1999: Certificated Personnel Salaries BR 1.0 FTE Certificated Intervention Specialist
Amount	\$20,184	\$20,588	\$20,588
Source	Supplemental	Supplemental	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)	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)	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	\$140,112	\$240,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SSHS 1.0 FTE Certificated intervention Specialist	1000-1999: Certificated Personnel Salaries SSHS 0.8 FTE Assistant Principal, NU Tech 0.2 FTE Principal	1000-1999: Certificated Personnel Salaries SSHS 1.0 FTE Assistant Principal + 1.0 FTE Intervention Specialist for On Campus Intervention Program
Amount	\$20,184	\$20,588	\$20,588
Source	Supplemental	Supplemental	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)	1000-1999: Certificated Personnel Salaries BR 0.2 FTE science to provide for lower class sizes in Integrated Science (goal of 25:1)	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	\$242,303	\$242,303
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SSHS 0.8 FTE Class Size Reduction at all classes 23:1 + 2.4 FTE	1000-1999: Certificated Personnel Salaries SSHS 0.8 FTE Class Size Reduction at all classes 23:1 + 2.4 FTE	1000-1999: Certificated Personnel Salaries SSHS 0.8 FTE Class Size Reduction at all classes 23:1 + 2.4 FTE
Amount	\$84,091	\$85,773	\$85,773
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SSHS Additional Clerical Support 1.625 FTE	2000-2999: Classified Personnel Salaries SSHS Additional Clerical Support 1.625 FTE	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,330	\$106,417	\$106,417
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Student Assistance Resource & Services Program (STARS) Program 1.0 FTE	1000-1999: Certificated Personnel Salaries Student Assistance Resource & Services Program (STARS) Program 1.0 FTE	1000-1999: Certificated Personnel Salaries Student Assistance Resource & Services Program (STARS) Program 1.0 FTE
Amount	\$120,000	\$122,400	\$122,400
Source	Supplemental	Supplemental	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).	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).	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	\$40,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Support for STARS Program; hiring of part-time Mental Health Intern	1000-1999: Certificated Personnel Salaries Additional Support for STARS Program - part-time Mental Health Intern.	1000-1999: Certificated Personnel Salaries Additional Support for STARS Program - part-time Mental Health Intern.

Amount	\$38,180	\$82,353	\$82,353
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reconnecting Youth; BR, SS,	1000-1999: Certificated Personnel Salaries Reconnecting Youth; BR, SS, NU	1000-1999: Certificated Personnel Salaries Reconnecting Youth; BR, SS, NU

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Actions/Services

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

Modified Action

2017-18 Actions/Services

English learner support.

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

Unchanged Action

2018-19 Actions/Services

English learner support.

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

Unchanged Action

2019-20 Actions/Services

English learner support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,162	\$45,045	\$45,045
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE
Amount	\$44,162	\$45,045	\$45,045
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE	2000-2999: Classified Personnel Salaries Classroom aid 0.85 FTE
Amount	\$20,192	\$20,588	\$20,588
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union Mathematics support section - 0.2 FTE	1000-1999: Certificated Personnel Salaries Nevada Union Mathematics support section - 0.2 FTE	1000-1999: Certificated Personnel Salaries Nevada Union Mathematics support section - 0.2 FTE
Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional services and operating expenses.	5000-5999: Services And Other Operating Expenditures Professional services and operating expenses.	5000-5999: Services And Other Operating Expenditures Professional services and operating expenses.
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies.	4000-4999: Books And Supplies Materials and supplies.	4000-4999: Books And Supplies Materials and supplies.

Amount	\$20,192	\$20,588	\$20,588
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BR 0.2 FTE ELD Teacher	1000-1999: Certificated Personnel Salaries BR 0.2 FTE ELD Teacher	1000-1999: Certificated Personnel Salaries BR 0.2 FTE ELD Teacher
Amount	\$20,192	\$20,588	\$20,588
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NU 0.2 FTE ELD Teacher	1000-1999: Certificated Personnel Salaries NU 0.2 FTE ELD Teacher	1000-1999: Certificated Personnel Salaries NU 0.2 FTE ELD Teacher
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries After School Tutoring	1000-1999: Certificated Personnel Salaries After School Tutoring	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Nevada Union, Bear River High School

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,080	\$10,080	\$10,080
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Bear River 2 hrs/day 4 days a week.	1000-1999: Certificated Personnel Salaries Bear River 2 hrs/day 4 days a week.	1000-1999: Certificated Personnel Salaries Bear River 2 hrs/day 4 days a week.
Amount	\$25,200	\$25,200	\$25,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union 5 hrs/day 4 day a week.	1000-1999: Certificated Personnel Salaries Nevada Union 5 hrs/day 4 day a week.	1000-1999: Certificated Personnel Salaries Nevada Union 5 hrs/day 4 day a week.
Amount	\$23,723	\$24,681	\$24,681
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries NU Provide after school library support 4.5 hrs/day	2000-2999: Classified Personnel Salaries NU Provide after school library support 4.5 hrs/day	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: Nevada Union High School

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Program improvement mandates

2018-19 Actions/Services

This action has been discontinued. See the Annual Update for more information.

2019-20 Actions/Services

See description for 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,750	N/A	N/A
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation set-aside	Not Applicable	Not Applicable

Amount	\$31,750	N/A	N/A
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development	Not Applicable	Not Applicable

Action 16

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Actions/Services

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

Modified Action

2017-18 Actions/Services

Foster youth services

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

Modified Action

2018-19 Actions/Services

This action has been discontinued. See the Annual Update for more information.

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

Unchanged Action

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	N/A	N/A
Source	Title I		
Budget Reference	4000-4999: Books And Supplies Homeless set-aside	Not Applicable	Not Applicable
Amount	\$6,000	N/A	N/A
Source	Title I		
Budget Reference	7000-7439: Other Outgo Charis Youth Center Allocation	Not Applicable	Not Applicable

Action 17

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Nevada Union High School

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Academic support for students identified as Title One

This action has been discontinued. See the Annual Update for more information.

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,384	N/A	N/A
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.4 FTE English support	Not Applicable	Not Applicable
Amount	\$40,384	N/A	N/A
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher –0.4 FTE literacy	Not Applicable	Not Applicable
Amount	\$40,384	N/A	N/A
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.4 FTE mathematics	Not Applicable	Not Applicable
Amount	\$5,368	N/A	N/A
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries After school tutoring– mathematics	Not Applicable	Not Applicable
Amount	\$59,283	N/A	N/A
Source	Title I		
Budget Reference	2000-2999: Classified Personnel Salaries Case managers 1.0 FTE	Not Applicable	Not Applicable

Amount	\$88,938	N/A	N/A
Source	Title I		
Budget Reference	2000-2999: Classified Personnel Salaries Instructional aids 2.0 FTE	Not Applicable	Not Applicable

Action 18

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Modified Action

2017-18 Actions/Services

Adolescent Family Life Program (AFLP)

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

Unchanged Action

2018-19 Actions/Services

Adolescent Family Life Program (AFLP)

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

Unchanged Action

2019-20 Actions/Services

Adolescent Family Life Program (AFLP)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,859	\$78,396	\$78,396
Source	Other	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Case manager – 1.0 FTE	2000-2999: Classified Personnel Salaries Case manager – 1.0 FTE	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:

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bear River

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

English/reading support section

2018-19 Actions/Services

English/reading support section

2019-20 Actions/Services

English/reading support section

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,192	\$20,588	\$20,588
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher – 0.2 FTE at BR	1000-1999: Certificated Personnel Salaries Teacher – 0.2 FTE at BR	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.

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

Modified Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rates	Available baseline data for the 2015-16 school year: 1. Suspension rate - 6.3%	1. Suspension rates will decrease by 0.2%.	1. Suspension rates will decrease by 0.1%.	1. Suspension rates will not increase.
Expulsion rates		2. Expulsion rates will decrease by 0.1%.	2. Expulsion rates will decrease by 0.1%.	2. Expulsion rates will not increase.
Attendance rates				
Graduation rates				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>High School Dropout rate</p> <p>Chronic absenteeism rates</p> <p>CA Healthy Kids Survey Participation</p> <p>LCAP Survey</p>	<p>2. 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.</p> <p>3. Attendance rates - 92.5%. (P-1 reporting for the 2016-17 school year indicated an attendance rate of 93.2%)</p> <p>4. Graduation rates - 91.5%</p> <p>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)</p> <p>6. 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</p>	<p>3. Attendance rates will increase by 0.2%.</p> <p>4. Graduation rates will increase by 0.5%.</p> <p>5. Dropout rate will decrease by 0.2%</p> <p>6. Chronic absenteeism rate will not increase.</p> <p>7. Participation rate in CA Healthy Kids Survey will increase 5%.</p> <p>8. Participation rate in LCAP Survey will increase by 20% per household, and 15% by the student body.</p> <p>9. LCAP Survey results for student safety and school connectedness will increase by 2% by all stakeholder groups.</p>	<p>3. Attendance rates will increase by 0.1%.</p> <p>4. Graduation rates will increase by 0.2%.</p> <p>5. Dropout rate will decrease by 0.2%</p> <p>6. Chronic absenteeism rate will not increase.</p> <p>7. Participation rate in CA Healthy Kids Survey will increase 3%.</p> <p>8. Participation rate in LCAP Survey will increase by 15% per household, and 10% by the student body.</p> <p>9. LCAP Survey results for student safety and school connectedness will increase by 1% by all stakeholder groups.</p>	<p>3. Attendance rates will not decrease.</p> <p>4. Graduation rates will not decrease.</p> <p>5. Dropout rate will not increase.</p> <p>6. Chronic absenteeism rate will not increase.</p> <p>7. Participation rate in CA Healthy Kids Survey will increase 2%.</p> <p>8. Participation rate in LCAP Survey will increase by 10% per household, and 10% by the student body.</p> <p>9. LCAP Survey results for student safety and school connectedness will not decrease.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>chronic absenteeism. This data is required to be reported to the state for the first time in the Fall of 2017. Baseline data as best can be calculated at this time, is 39.6%.</p> <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>			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Every 15 Minutes	1000-1999: Certificated Personnel Salaries Every 15 Minutes or similar program	1000-1999: Certificated Personnel Salaries Every 15 Minutes or similar program
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS (Positive Behavioral Intervention Strategies)	5000-5999: Services And Other Operating Expenditures Week of Welcome	5000-5999: Services And Other Operating Expenditures Week of Welcome
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Breaking Down the Walls	1000-1999: Certificated Personnel Salaries Breaking Down the Walls	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

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

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

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Measures to ensure physically safe school campuses.	Measures to ensure physically safe school campuses.	Measures to ensure physically safe school campuses.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Base	Base	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 	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 	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	\$4,040	\$4,040
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Canine drug and contraband detection.	5000-5999: Services And Other Operating Expenditures Canine drug and contraband detection.	5000-5999: Services And Other Operating Expenditures Canine drug and contraband detection.

Amount	\$4,995	\$4,995	\$4,995
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures School messenger	5000-5999: Services And Other Operating Expenditures School messenger	5000-5999: Services And Other Operating Expenditures School messenger
Amount	\$12,000	\$12,000	\$12,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Drug testing.	5000-5999: Services And Other Operating Expenditures Drug testing.	5000-5999: Services And Other Operating Expenditures Drug testing.
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Athlete Committed	5000-5999: Services And Other Operating Expenditures Athlete Committed	5000-5999: Services And Other Operating Expenditures Athlete Committed
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental	Supplemental	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)	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)	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:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Ensure school health services.

2018-19 Actions/Services

Ensure school health services.

2019-20 Actions/Services

Ensure school health services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$118,454	\$120,823	\$120,823
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries District nurses–1.3 FTE	1000-1999: Certificated Personnel Salaries District nurses–1.3 FTE	1000-1999: Certificated Personnel Salaries District nurses–1.3 FTE
Amount	\$60,703	\$61,917	\$61,917
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Nevada Union– Health technician	2000-2999: Classified Personnel Salaries Nevada Union– Health technician	2000-2999: Classified Personnel Salaries Nevada Union– Health technician
Amount	\$26,337	\$26,864	\$26,864
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bear River–Health technician	2000-2999: Classified Personnel Salaries Bear River–Health technician	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:

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

All

Location(s):

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

Specific Schools: Ghidotti High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

Addition of an Athletic Director Stipend for Ghidotti High School.

2019-20 Actions/Services

Addition of an Athletic Director Stipend for Ghidotti High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$7,000	\$7,000
Source		Base	Base
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries Athletic Director for Ghidotti	1000-1999: Certificated Personnel Salaries Athletic Director for Ghidotti

Action 5

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

Students to be Served:

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

Location(s):

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

All

Specific Schools: Nevada Union High School

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,311	\$41,118	\$41,118
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Security services.	2000-2999: Classified Personnel Salaries Security services.	2000-2999: Classified Personnel Salaries Security services.

Action 6

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

Students to be Served:

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

Location(s):

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

All

Specific Schools: Bear River, Nevada Union, NU Tech, Silver Springs

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

This actions was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

Curriculum to support in-school-intervention programs - character, behavioral, social, emotional learning curriculum.

2019-20 Actions/Services

Curriculum to support in-school-intervention programs - character, behavioral, social, emotional learning curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$14,000	\$14,000
Source		Base	Base
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures SEL Curriculum	5000-5999: Services And Other Operating Expenditures SEL Curriculum

Action 7

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Ghidotti High School

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Curriculum development for Phoenix Time class

2018-19 Actions/Services

Curriculum development for Phoenix Time class

2019-20 Actions/Services

Curriculum development for Phoenix Time class

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$1,500	\$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Study Skills, time management, college awareness	1000-1999: Certificated Personnel Salaries Study Skills, time management, college awareness	1000-1999: Certificated Personnel Salaries Study Skills, time management, college awareness

Action 8

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Transportation

2018-19 Actions/Services

Transportation

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$136,452	\$136,452	\$136,452
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contribution to transportation.	5000-5999: Services And Other Operating Expenditures Contribution to transportation.	5000-5999: Services And Other Operating Expenditures Contribution to transportation.

Amount	\$95,000	\$95,000	\$95,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Increased Contribution to Transportation for 8:30 School Start Time	5000-5999: Services And Other Operating Expenditures Increased Contribution to Transportation for 8:30 School Start Time	5000-5999: Services And Other Operating Expenditures 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.

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

Unchanged Goal

Goal 3

Our district ensures 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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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	1. Industry partnerships - 22 Community partners attended the Fall 2016 CTE Advisory Committee meeting. We have 12 joint venture agreements on	1. Industry partnerships will increase by 10%. 2. Students placed in internships will increase by 50%.	1. Industry partnerships will increase by 10%. 2. Students placed in internships will increase by 25%.	1. Industry partnerships will increase by 10%. 2. Students placed in internships will increase by 15%.
Student internships				
Parent participation decision-making at district and school sites,				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>including parents of unduplicated pupils and individuals with exceptional needs</p> <p>Facilities maintenance in good repair</p>	<p>file with local business owners for CTE internship placements. There are also 8 industry partners that are a part of the Digital Communications Academy.</p> <p>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 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</p>	<p>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%.</p> <p>4. Facility maintenance measured by FIT tool will not decrease.</p>	<p>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%.</p> <p>4. Facility maintenance measured by FIT tool will not decrease.</p>	<p>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%.</p> <p>4. Facility maintenance measured by FIT tool will not decrease.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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>			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Nevada Union, Bear River High Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Library services are provided.

Library services are provided.

Library services are provided.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,813	\$100,789	\$100,789
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union Librarian. 1.0 FTE	1000-1999: Certificated Personnel Salaries Nevada Union Librarian. 1.0 FTE	1000-1999: Certificated Personnel Salaries Nevada Union Librarian. 1.0 FTE
Amount	\$52,586	\$53,638	\$53,638
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Bear River Librarian. 0.6 FTE	1000-1999: Certificated Personnel Salaries Bear River Librarian. 0.6 FTE	1000-1999: Certificated Personnel Salaries Bear River Librarian. 0.6FTE
Amount	\$60,188	\$61,391	\$61,391
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Nevada Union Library assistant. 1.0 FTE	2000-2999: Classified Personnel Salaries Nevada Union Library assistant. 1.0 FTE	2000-2999: Classified Personnel Salaries Nevada Union Library assistant. 1.0 FTE

Amount	\$48,860	\$49,837	\$49,837
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bear River Library assistant. 1.0 FTE	2000-2999: Classified Personnel Salaries Bear River Library assistant. 1.0 FTE	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Counseling services are provided.

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

Unchanged Action

2018-19 Actions/Services

Counseling services are provided.

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

Unchanged Action

2019-20 Actions/Services

Counseling services are provided.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$381,893	\$389,531	\$389,531
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Nevada Union 3.5 FTE	1000-1999: Certificated Personnel Salaries Nevada Union 3.5 FTE	1000-1999: Certificated Personnel Salaries Nevada Union 3.5 FTE
Amount	\$128,474	\$131,043	\$131,043
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Bear River 1.5 FTE	1000-1999: Certificated Personnel Salaries Bear River 1.5 FTE	1000-1999: Certificated Personnel Salaries Bear River 1.5 FTE
Amount	\$60,743	\$61,958	\$61,958
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Silver Springs 0.5	1000-1999: Certificated Personnel Salaries Silver Springs 0.5	1000-1999: Certificated Personnel Salaries Silver Springs 0.5
Amount	\$56,012	\$57,132	\$57,132
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Ghidotti and North Point Academy 0.5	1000-1999: Certificated Personnel Salaries Ghidotti and North Point Academy 0.5	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Routine restricted maintenance

2018-19 Actions/Services

Routine restricted maintenance

2019-20 Actions/Services

Routine restricted maintenance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,181,054	\$1,204,675	\$1,204,675
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintaining safe and modern school sites	5000-5999: Services And Other Operating Expenditures Maintaining safe and modern school sites	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:

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

All

Location(s):

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

Specific Schools: Nevada Union and Bear River

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Theater is fully utilized.

Theater is fully utilized.

Theater is fully utilized.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,778	\$70,154	\$70,154
Source	Base	Base	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.	2000-2999: Classified Personnel Salaries Theater manager the operations of the school's theater – 1 FTE	2000-2999: Classified Personnel Salaries Theater manager the operations of the school's theater – 1 FTE
Amount	\$60,276	\$61,482	\$61,482
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Accompanists–1.37 FTE (for NU and BR)	2000-2999: Classified Personnel Salaries Accompanists–1.37 FTE	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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide
Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Counseling Services

2018-19 Actions/Services

Counseling Services

2019-20 Actions/Services

Counseling Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$53,188	\$54,251	\$54,251
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor NU	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor NU	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor NU
Amount	\$53,188	\$54,251	\$54,251
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor BR	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor BR	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor BR

Amount	\$53,188	\$54,251	\$54,251
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor SSHS	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor SSHS	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor SSHS
Amount	\$53,188	\$54,251	\$54,251
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor GHS + NPA	1000-1999: Certificated Personnel Salaries 0.5 FTE Academic Counselor GHS + NPA	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Absorption of Regional Occupational Programs (ROP)

2018-19 Actions/Services

Absorption of Regional Occupational Programs (ROP)

2019-20 Actions/Services

Absorption of Regional Occupational Programs (ROP)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$121,104	\$123,526	\$123,526
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher for Sports Medicine –1.2 FTE	1000-1999: Certificated Personnel Salaries Teacher for Sports Medicine –1.2 FTE	1000-1999: Certificated Personnel Salaries Teacher for Sports Medicine –1.2 FTE
Amount	\$121,104	\$123,526	\$123,526
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher for Automotive 1.2 FTE	1000-1999: Certificated Personnel Salaries Teacher for Automotive 1.2 FTE	1000-1999: Certificated Personnel Salaries Teacher for Automotive 1.2 FTE
Amount			\$100,000
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries 0.8 FTE Director of CTE and State Categorical Programs

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Silver Springs High School

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Location(s):

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

All

Specific Schools: North Point Academy, Nevada Union

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Additional students will be located on the Nevada Union campus because of the relocation of North Point Academy.

2018-19 Actions/Services

Additional students will be located on the Nevada Union campus because of the relocation of North Point Academy.

2019-20 Actions/Services

Additional students will be located on the Nevada Union campus because of the relocation of North Point Academy.

Budgeted Expenditures

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

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Silver Springs High School
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Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,262	\$20,668	\$20,668
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional Security SSHS	2000-2999: Classified Personnel Salaries Additional Security SSHS	2000-2999: Classified Personnel Salaries Additional Security SSHS

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,855,459

Percentage to Increase or Improve Services

8.0%

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 have been increased over the past two years with the additional support staff that has been explicitly provided and supported through our LCAP process. We continue to fund an additional 1.0 FTE school psychologist, 2.7 FTE of intervention specialist, and funding for staff development and training surrounding interventions, mental health, and MTSS (Multi-Tiered Systems of Support). We will continue to provide financial support for low-income students for access to advanced placement exams. We are adding 0.4 FTE staffing for the Reconnecting Youth class, which directly supports at risk and struggling students, and we are funding curriculum for our in-school-intervention program; both of these efforts are principally directed toward our unduplicated pupils, who have a high suspension rate status in the CA School Dashboard, and CAASPP performance gaps in ELA and Math. In addition to these ongoing services, we have added 2.4 FTE of intervention specialist to staff our On Campus Intervention Program at both Nevada Union and Silver Springs High Schools, and have added additional funding for staff development at Silver Springs to support efforts surrounding MTSS and Restorative Practices. Qualitatively, the district maintains its focus on systematic interventions and support, as they relate to academic, social-emotional, and behavioral needs and will include an added focus on Universal Design for Learning (UDL) as a means to removing barriers to student learning.

Supplemental funds will be used for:

- Class size reduction in freshmen math, science, and English classes:
- Funding for intervention specialists:
- Training in the use of Multi-Tiered Systems of Support
- Tutoring

- Teaching sections specific to credit recovery at the comprehensive high schools and our continuation school
- Teaching sections for Reconnecting Youth classes
- Funding for On-Campus-Intervention curriculum
- Staffing for On-Campus-Intervention program
- 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
- 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.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$1,708,114

Percentage to Increase or Improve Services

7.42%

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 have been increased over the past two years with the additional support staff that has been explicitly provided and supported through our LCAP process. We continue to fund an additional 1.0 FTE school psychologist, 2.7 FTE of intervention specialist, and funding for staff development and training surrounding interventions, mental health, and MTSS (Multi-Tiered Systems of Support). We will continue to provide financial support for low-income students for access to advanced placement exams. We are adding 0.4 FTE staffing for the Reconnecting Youth class, which directly supports at risk and struggling students, and we are funding curriculum for our in-school-intervention program; both of these efforts are principally directed toward our unduplicated pupils, who have a high suspension rate status in the CA School Dashboard, and CAASPP performance gaps in ELA and Math. Qualitatively, the district maintains its focus on systematic interventions and support, as they relate to academic, social-emotional, and behavioral needs and will include an added focus on Universal Design for Learning (UDL) as a means to removing barriers to student learning.

Supplemental funds will be used for:

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

Funding for intervention specialists:

- Training in the use of Multi-Tiered Systems of Support
- Tutoring
- Teaching sections specific to credit recovery at the comprehensive high schools and our continuation school
- Teaching sections for Reconnecting Youth classes
- Funding for In-School-Intervention curriculum
- 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
- 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.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$1,568,926

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 will be 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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	20,158,684.00	20,905,433.00	20,784,370.00	20,158,684.00	20,294,084.00	61,237,138.00
	0.00	0.00	0.00	0.00	20,000.00	20,000.00
Base	17,465,724.00	0.00	17,913,917.00	17,465,724.00	17,274,174.00	52,653,815.00
LCFF Base	0.00	18,174,383.00	0.00	0.00	100,000.00	100,000.00
LCFF Supplemental and Concentration	0.00	2,731,050.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	76,859.00	0.00	0.00	76,859.00
Supplemental	2,692,960.00	0.00	2,444,353.00	2,692,960.00	2,899,910.00	8,037,223.00
Title I	0.00	0.00	349,241.00	0.00	0.00	349,241.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	20,158,684.00	20,905,433.00	20,784,370.00	20,158,684.00	20,294,084.00	61,237,138.00
0001-0999: Unrestricted: Locally Defined	0.00	176,038.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	15,981,327.00	16,371,995.00	16,397,459.00	15,981,327.00	16,278,277.00	48,657,063.00
2000-2999: Classified Personnel Salaries	2,204,345.00	2,259,797.00	2,308,870.00	2,204,345.00	2,204,345.00	6,717,560.00
4000-4999: Books And Supplies	361,850.00	341,847.00	417,000.00	361,850.00	178,300.00	957,150.00
5000-5999: Services And Other Operating Expenditures	1,611,162.00	1,755,756.00	1,603,291.00	1,611,162.00	1,633,162.00	4,847,615.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	51,750.00	0.00	0.00	51,750.00
7000-7439: Other Outgo	0.00	0.00	6,000.00	0.00	0.00	6,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	20,158,684.00	20,905,433.00	20,784,370.00	20,158,684.00	20,294,084.00	61,237,138.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF Base	0.00	53,638.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF Supplemental and Concentration	0.00	122,400.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	13,937,606.00	0.00	14,394,614.00	13,937,606.00	13,927,606.00	42,259,826.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	14,464,390.00	0.00	0.00	100,000.00	100,000.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	1,907,605.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,043,721.00	0.00	1,876,325.00	2,043,721.00	2,250,671.00	6,170,717.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	126,520.00	0.00	0.00	126,520.00
2000-2999: Classified Personnel Salaries	Base	1,853,558.00	0.00	1,817,214.00	1,853,558.00	1,853,558.00	5,524,330.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	1,909,992.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	349,805.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	76,859.00	0.00	0.00	76,859.00
2000-2999: Classified Personnel Salaries	Supplemental	350,787.00	0.00	266,576.00	350,787.00	350,787.00	968,150.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	148,221.00	0.00	0.00	148,221.00
4000-4999: Books And Supplies	Base	345,850.00	0.00	396,000.00	345,850.00	162,300.00	904,150.00
4000-4999: Books And Supplies	LCFF Base	0.00	330,641.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	11,206.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental	16,000.00	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	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	20,000.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Base	1,328,710.00	0.00	1,286,089.00	1,328,710.00	1,330,710.00	3,945,509.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	1,415,722.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	340,034.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	282,452.00	0.00	285,452.00	282,452.00	282,452.00	850,356.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	31,750.00	0.00	0.00	31,750.00
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	0.00	0.00	31,750.00
7000-7439: Other Outgo	Title I	0.00	0.00	6,000.00	0.00	0.00	6,000.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	16,757,170.00	17,368,910.00	17,462,099.00	16,757,170.00	16,792,570.00	51,011,839.00
Goal 2	605,209.00	658,298.00	580,792.00	605,209.00	605,209.00	1,791,210.00
Goal 3	2,796,305.00	2,878,225.00	2,741,479.00	2,796,305.00	2,896,305.00	8,434,089.00

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

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

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