



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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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 greater western and southern Nevada County regions. With six schools in all, the district includes two distinguished comprehensive high schools, Bear River and Nevada Union High Schools, which offer robust Academic, Arts, Athletics and Activities programs to the 2100 students they collectively serve. North Point Academy serves roughly 130 students through an independent studies and blended learning program model. NU Tech serves 40 students in a program geared toward working and CTE-involved students. Additionally, Ghidotti Early College High School, serves roughly 160 students and is located on the local community college campus where students have access to college courses, and, in many cases, graduate with both a high school diploma and an Associates Degree. Lastly, Silver Springs High School is a continuation school serving close to 150 students who are either credit deficient or who are seeking an alternative education.

NJUHSD is fortunate to receive strong community support for all of its schools. Being a small town, rural, high tech community, our local high schools are a source of deep-seated pride for much of our

local community members. This largely translates to strong involvement and support from our many local business owners and alumni parents and guardians. Although the community is lacking in racial diversity, the cultural diversity in the area is highly rich. With preservation and pride in our mining, 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. As a contrast to some of the prominent and liberal viewpoints represented by the arts and environmental sectors, Nevada County is also the place of origin for the Tea Party Movement. It is this diverse make up of political and societal beliefs that adds richness and diversity to the high schools served by the Nevada Joint Union High School District.

LCAP Highlights

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

The overarching theme of this year's LCAP is a continued commitment to academic, social-emotional and behavioral supports, and a focus on addressing the priorities of our LCAP Advisory Committee.

Key features in the plan continue to be:

1. Ongoing support for academic excellence and student engagement in pursuit of our goal to ensure a multifaceted experience that engages and challenges each student to surpass state and local benchmarks. This effort is supported by the professional development of our staff, ongoing curriculum development, opportunities for tutoring and testing preparation, testing and accountability systems to support timely assessment of academic progress, and a commitment to maintaining effective class sizes.
2. Continuing our pursuit of Multi-Tiered Systems of Support for the academic, behavioral, and emotional needs of our students, including mental health.
3. Continuing to ensure that all staff and students feel like they belong to safe and healthy schools through funding for nursing, 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 safe driving programs.
4. Continuing to ensure that our schools are a source of deep-seated pride among students, staff and community by continuing to staff counselors and librarians at above-average ratios, continuing to support CTE programming, and ensuring proper maintenance of our facilities.

Priorities that emerged through our LCAP Advisory Committee process are as follows, in order of ranked priority:

1. CTE Life Skills - a wholistic approach to health, life skills, tech citizenship, etc.
2. Expansion and support for Wellness Centers
3. Support for Athletics at Ghidotti
4. Continued support for Intervention Specialists
5. Instructional support for Math (TOSA)
6. Alternatives to suspension
7. Improved location for NU Tech
8. Increased professional development

Review of Performance

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

Greatest Progress

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.



3-year District trends

% meeting or exceeding standard

	2015	2016	2017	3 yr +/-
Math	34%	43%	39%	+5%
ELA	61%	70%	68%	+7%

2016-17 Goal was to increase CAASPP scores for Math and ELA by 6%.

Math -4%

ELA -2%

Explain and Send Screenshots
https://docs.google.com/presentation/d/19VCEwip8LjBvZ80Tpi-1Yd-3UjPHUEimnGqFTJ2nFg/edit#slide=id.g2f88c5859f_d_47

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

Greatest Needs

Using the LCFF Evaluation Rubrics, we have identified one overall State Indicator area of concern (Suspension Rate) and one student group of overall concern (Students with Disabilities). We experienced an overall increase of +2.1% in our suspension rate for all students, which places us in "High" status, and gives us an overall performance category of "Orange". Additionally, subgroups with "Red" overall performance ratings for Suspension Rate are English Learners, Socioeconomically Disadvantaged students, Students with Disabilities and students with Two or More Races. Suspensions, overall, have been identified by the district as an area in need of significant improvement. Students with Disabilities fall into the overall performance rating of "Red" for both Suspension Rate and Graduation Rate. They are the only subgroup with a red or orange performance rating for Graduation Rate.

The district is taking several steps to address these areas. 1. Significant progress has been made by site intervention teams, who are working to more clearly and concretely develop our MTSS model of supports. A large focus in the current year was tier one academic supports, and the standardization of our academic screeners, district-wide. 2. Both comprehensive sites have developed plans for In-School-Intervention services, for students, as an alternative to suspension and behavioral intervention. The sites are exploring remedial curriculum for behavioral intervention and will implore restorative practices within the programs (strategies that have been recently acquired through trainings over the past two years). 3. Lastly, each of the comprehensive sites are developing further structures of support for struggling students -- at Bear River, there is hope for

staffing a Learning Center, which will offer support for all struggling students, both academically and behaviorally; and at Nevada Union, plans are in place for a "Miner Gold 9" program, to provide such supports for struggling and at-risk 9th grade students.

It should be noted again that the low Graduation Rate for Students with Disabilities (65.7%) is reflective of the district servicing the county's severely handicapped program. Although the graduation rate is low, the rate "increased" by 2.9%. Considering the nature of the special needs we serve, it is not anticipated to grow near the school-wide rate. Contact has been made with the CA Department of Education's office of testing and accountability in the past two years in an effort to address this challenge. The impression given is that a solution is in development.

Student Group Report

Nevada Joint Union High - Nevada County

Enrollment: 2,689 Socioeconomically Disadvantaged: 35.1% English Learners: 2% Foster Youth: 0.8% Grade Span: 9-Adult Charter School: No

Dashboard Release:
Fall 2017

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

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism ↗	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)			*				*	*		*		*		
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)		*	*				*	*	*	*		*	*	

Performance Levels:

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

apartish (1) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.
blob:https://www.caschoolsdashboard.org/7754550-9265-4349-8223-e848409a8620

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

Performance Gaps

Using the LCFF Evaluation Rubrics, we have three state indicators available to us as a high school district (Suspension Rate, Graduation Rate, and English Learner Progress). Within those state indicators, Students with Disabilities are 3 performance levels below All Students in Graduation Rate. This is the only indicator where a performance level for a particular student group was two or more performance levels below the "all student" performance level. Although "status" is categorized as "very low", there was a 2.9% increase in graduation rate for students with disabilities.

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

Nevada Joint Union High - Nevada County

Enrollment: 2,689 Socioeconomically Disadvantaged: 35.1% English Learners: 2%
 Foster Youth: 0.8% Grade Span: 9-Adult Charter School: No

Dashboard Release:
 Fall 2017

This report shows the performance level, or colors, for each student group on the Graduation Rate Indicator. It also shows status (current year data) and change (prior year data). Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		572	High 94.2%	Increased +1.2%
English Learners		7	*	*
Foster Youth		6	*	*
Homeless		35	Low 82.9%	Increased +2.9%
Socioeconomically Disadvantaged		215	High 90.2%	Increased +2.3%
Students with Disabilities		67	Very Low 65.7%	Increased +2.9%
African American		3	*	*
American Indian		6	*	*
Asian		5	*	*
Filipino		3	*	*
Hispanic		46	Very High 95.7%	Increased +2.4%
Pacific Islander		0	*	*
Two or More Races		21	Low 81%	Declined Significantly -7%
White		488	High 94.9%	Increased +1.4%

Performance Levels:

Explain and Send Screenshots
 Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

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

Increased or Improved services

The district maintains an ongoing need for early intervention for academic, social-emotional, and behavioral needs for all students, including low-income, English learners, and foster youth. Emerging needs from our data metrics this year were improvements in CAASPP test scores, a reduction in suspension and expulsion, and increased student attendance. During the 2017-18 school year, considerable progress was made in building our capacity to develop Multi-Tiered Systems of Supports at each school site. Given this framework and identified needs, the LEA will

continue work to support all students, including ELs, low-income, foster youth, and students with disabilities with the following services.

1. Continued staff development surrounding mental health, curriculum alignment (to support early, targeted academic intervention), and MTSS (Multi-Tiered Systems of Support).
2. A focus on Universal Design for Learning as a framework for lesson design, instruction, and assessment aimed at removing barriers to learning.
3. Development of In-School-Intervention programs as an alternative to suspension and a structure for providing restorative discipline and remediation for students with behavioral and social-emotional needs.
4. Continuation of services added over the past two years -- 0.2 FTE for English Language Development class at Bear River High School, and 30 hours/week of a Mental Health Intern, who was hired in April of 2017. Additional staffing of 1.0 FTE School Psychologist to allow our highly qualified school psychologists to provide services outside of special education; and 2.7 FTE of Intervention Specialist (1.0 for Bear River, 1.0 for Nevada Union, 0.5 for Ghidotti High School, and 0.2 for North Point Academy).

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$34,957,145.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$20,158,684.00

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

The total general fund expenditures not listed in the LCAP is \$14,938,573. Some of these expenditures include salaries related to maintenance, administration and one-time expenditures. Other non-salaries and benefit expenditures are utilities, legal fees, leases, property insurance, and retiree benefits. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to look on our website where our SACS (Standardized Account Code Structure) budget documents are posted.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$27,056,525

Annual Update

LCAP Year Reviewed: **2017-18**

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 course sequences.
4. Rate of teacher misassignments.
5. Student access to standards aligned instructional materials.
6. Implementation of academic and performance standards.
7. Students participation in and completion of unique programs and after school opportunities.
8. English Learner progress towards English proficiency.

Actual

1. Student performance on the CAASPP standardized test will increase by 6% in Math, and 6% in ELA. GOAL NOT MET

- Math, Decrease of 3%
- ELA, Decrease of 2%

Three year district trends reflect an increase of 5% in Math, and an increase of 7% in ELA from 2015-17.

2. The percentage of students district wide completing A-G will exceed 40%. GOAL MET

Expected

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.

17-18

1. Student performance on the CAASPP standardized test will increase by 6% in Math, and 6% in ELA.

2. The percentage of students district wide completing A-G will exceed 40%.

3. The percentage of students district-wide completing CTE course sequences will increase by 5%.

4. Rate of teacher misassignments will not increase.

5. Student access to standards aligned instructional materials 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 will not decrease.

7. Students will increase participation in and completion of unique programs and after school opportunities will not decrease, as measured by club, athletic and after school program participation.

8. English Learner progress towards English proficiency will increase by 5%.

9. English Learner reclassification rate will increase by 8%.

Actual

The 2016-17 rate of graduating students meeting A-G requirements is 41.6%. That is a decline of 0.1%, but still meets our goal of 40%.

3. The percentage of students district-wide completing CTE course sequences will increase by 5%. GOAL MET

The 2016-17 CTE course sequence completion rate is 40.5%. This is an increase from 27% reported in 2015-16

4. Rate of teacher misassignments will not increase. GOAL MET

The rate of teacher misassignment is still 0%.

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. GOAL MET

- Instructional materials remain available to all students in the district.
- Curriculum/textbooks are selected in alignment with state standards and the State Board of Education.
- After a period of suspended textbook adoption, the District Curriculum Committee (DCC) established a materials adoption cycle in the Fall of 2016.
- A protocol and process for curriculum adoption was developed and approved by the DCC in January of 2017.

Expected

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 6% in ELA and Math.

13. The percentage of stakeholders agreeing or somewhat agreeing with this statement will not decrease.

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.

Actual

- Since 2013, new curriculum has been purchased for Mathematics, Spanish, German, Health, and AP History courses.
- Currently up for adoption this year - English/ELD, Physics, Econ/Gov, Vis/Perf Arts.

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

LCAP Survey results from the 2017:

72.2% of parents, 71.1% of students, 91.7% of teachers/certificated staff, and 54% of classified staff "agree or somewhat agree" that teachers provide instruction based on the CA State Standards.

LCAP Survey results from the current year, 2018:

73.3% of parents, 72.2% of students, 90.5% of teachers/certificated staff, and 50% of classified staff "agree or somewhat agree" that teachers provide instruction based on the CA State Standards.

Two stakeholder groups report a greater percentage of agreement than the prior year; and two stakeholder groups report a lesser percentage of agreement. Thus, the goal is reported as being partially met.

7. Students will increase participation in and completion of unique programs and after school opportunities will not

Expected

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 - 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.

8. English Learner progress towards English proficiency - The assessment is changing format, from CELDT (CA English

Actual

decrease, as measured by club, athletic and after school program participation. GOAL MET

Bear River athletic participation - 63%

Bear River club participation - 45%

NU athletic participation - 48%

NU club participation - 54%

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.

After School tutoring for 2017-18 -- 2,925 total student visits (with duplicates).

8. English Learner progress towards English proficiency will increase by 5%. GOAL MET

The English learner progress toward English proficiency rate for 2016-17 was 92%.

9. English Learner reclassification rate will increase by 8%. GOAL MET

The reclassification rate for the district was 18.2%.

Expected

Language Development Test) to ELPAC (English Language Proficiency Assessments for CA).

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

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

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

Current Gaps:

- SED students, ELA 13%, Math 15%
- Hispanic students, ELA 11%, Math 6%
- SPED students, ELA 45%, Math 37%

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

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

Actual

IN 2017, THE STATE RELEASED THE ENGLISH LEARNER PROGRESS INDICATOR, REFLECTIVE OF BOTH PROGRESS TOWARD ENGLISH PROFICIENCY, AND EL RECLASSIFICATION RATES.

English Learn Progress Indicator reports: 2015 = 70.8%; 2016 70.3%; and 2017 = 92.5%

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 4 of 6 possible areas (ELs and foster youth do not make up significant subgroups at this time).

- For SED students, the gap did not change in ELA (still 13%), and decreased 2% in Math (15% to 13%)
- For Hispanic students, the gap decreased by 9% in ELA (11% to 2%), and increased 5% in Math (6% to 11%)
- For SPED students, the gap decreased by 5% in ELA (45% to 40%), and decreased 5% in Math (37% to 32%)

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

Expected

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

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

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

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

Actual

- The percentage of pupils who pass AP tests with a score of 3 or higher increased from 61.8% in 2016, to 66.2% in 2017 -- an increase of 4.4%.

12. The percentage of pupils who demonstrate college and career readiness in the EAP (Early Assessment Program) will increase by 6% in ELA and Math. GOAL NOT MET

- Math: 2016, 19% Ready, 24% Conditionally Ready
- Math: 2017, 16% Ready, 16% Conditionally Ready
- ELA: 2016, 37% Ready, 33% Conditionally Ready
- ELA: 2017, 35% Ready, 33% Conditionally Ready

13. The percentage of stakeholders agreeing or somewhat agreeing with this statement will not decrease -- "Students have equal access to a variety of courses and programs (ex. math, English, electives, extracurricular programs, etc.). GOAL PARTIALLY MET

2017 LCAP Survey Responses (% agreeing or somewhat agreeing)

Parents 84.2%

Students 87.4%

Certificated Staff 76.5%

Classified Staff 78.9%

Expected

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Actual

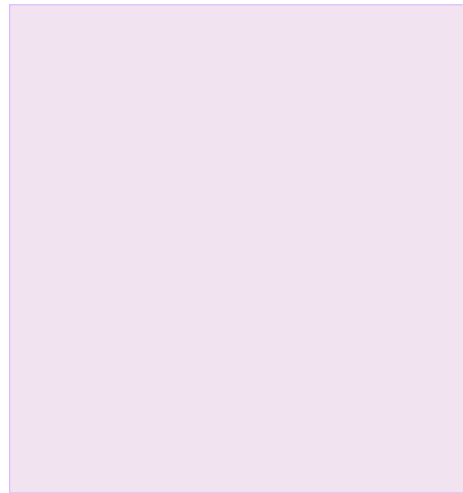
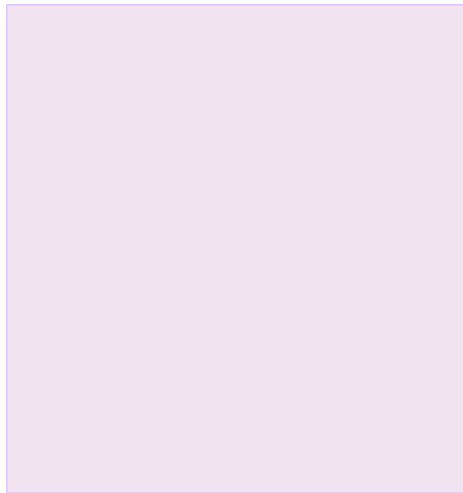
<p>2018 LCAP Survey Responses (% agreeing or somewhat agreeing)</p> <p>Parents 82.1%</p> <p>Students 87.6%</p> <p>Certificated Staff 78.6%</p> <p>Classified Staff 69.1%</p>
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Actions / Services

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.	<p>Regular education teacher salaries. 96.63 FTE 1000-1999: Certificated Personnel Salaries Base \$11,251,552</p> <p>Professional development for use of instructional technology 1000-1999: Certificated Personnel Salaries Base \$10,000</p> <p>Professional development for effective, engaging, and</p>	<p>Regular education teacher salaries. 96.63 FTE 1000-1999: Certificated Personnel Salaries Base \$11,251,552</p> <p>Professional development for use of instructional technology 1000-1999: Certificated Personnel Salaries Base \$6,580</p> <p>Professional development for effective, engaging, and</p>



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

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 \$4,480

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 Base \$10,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Student achievement in core classes will be assessed through district wide benchmark assessments.</p>	<p>Staff in core departments are still working to build benchmark assessments. Illuminate Training was offered and provided this year.</p>	<p>Test management software - Illuminate DnA 5000-5999: Services And Other Operating Expenditures Base \$20,000</p> <p>Writing sample management software - (Turn It In.com) 5000-5999: Services And Other Operating Expenditures Base \$13,500</p>	<p>Test management software - Illuminate DnA 5000-5999: Services And Other Operating Expenditures Base \$20,172</p> <p>Writing sample management software - (Turn It In.com) 5000-5999: Services And Other Operating Expenditures Base \$6,840</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Staff will be compensated for curriculum development in the new CA State Standards.</p>	<p>Teachers have accessed funds for collaborative work together to develop curriculum and have attended curriculum-related professional development, and assessment training.</p>	<p>Curriculum development 1000-1999: Certificated Personnel Salaries Base \$30,000</p>	<p>Curriculum development 1000-1999: Certificated Personnel Salaries Base \$30,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students will be prepared for Advanced Placement tests, and access will be provided to those who cannot afford the exam cost.</p>	<p>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.</p>	<p>Advanced Placement test workshops for students 5000-5999: Services And Other Operating Expenditures Base \$2,500</p> <p>Advanced Placement training and conferences 5000-5999: Services And Other Operating Expenditures Base \$5,000</p> <p>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.</p> <p>4000-4999: Books And Supplies Supplemental \$6,000</p>	<p>Advanced Placement test workshops for students 5000-5999: Services And Other Operating Expenditures Base \$2,500</p> <p>Advanced Placement training and conferences 5000-5999: Services And Other Operating Expenditures Base \$2,164</p> <p>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</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students will have access to California State Standards aligned Instructional materials</p>	<p>Curriculum purchases have been made for Health and Foreign Languages. The selection process is underway for ELA/ELD and Physics curriculum. English departments are utilizing NoRedInk.com as an ancillary writing conventions curriculum. Visual and Performing Arts were allocated and expenditures will carry over through the 2018-19 school year.</p>	<p>Purchase instructional materials aligned to California State Standards, per the adoption cycle established by the District Curriculum Committee. 4000-4999: Books And Supplies Base \$393,500</p> <p>NoRedInk.com writing conventions software for all sites, aligned to ELA standards. 5000-5999: Services And Other Operating Expenditures Base \$20,000</p>	<p>Purchase instructional materials aligned to California State Standards, per the adoption cycle established by the District Curriculum Committee 4000-4999: Books And Supplies Base \$340,500</p> <p>NoRedInk.com writing conventions software for all sites, aligned to ELA standards. 5000-5999: Services And Other Operating Expenditures Base \$19,631</p>

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

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Building reading fluency and language arts skills through use of Accelerated Reader	Staff have been utilizing STAR assessments and the Accelerated Reader program. There is interest in expanding the utilization of universal screeners with additional STAR assessment licenses in the coming year.	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 Base \$10,000	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 Base \$10,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Ensure progress and focus on WASC action plan and data-tracking.

Two schools hosted WASC visitations this year and WASC coordinators were utilized to support the self-study process.

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

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

Action 9

Planned Actions/Services

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

Actual Actions/Services

Books were purchased in support of Nevada County Reads Program.

Budgeted 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

Estimated Actual 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 \$207.40

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

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

NU Class size reduction for grade 9 English and commonly enrolled grade 9 math courses. 2.4 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$242,210

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 \$40,369

Estimated Actual Expenditures

NU Staff will be trained in Response to Intervention/Multi-Tiered Systems of Support. 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000

NU Class size reduction for grade 9 English and commonly enrolled grade 9 math courses. 2.4 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$242,210

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 \$40,369

		NU 0.6 FTE to run low enrolled AP Classes 1000-1999: Certificated Personnel Salaries Supplemental \$60,552	NU 0.6 FTE to run low enrolled AP Classes 1000-1999: Certificated Personnel Salaries Supplemental \$60,552
		NPA 0.2 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Base \$20,184	NPA 0.2 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Base \$20,184
		NU 1.0 Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$100,920	NU 1.0 Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$100,920
		NU Credit Recovery in the school day 0.6 FTE 1000-1999: Certificated Personnel Salaries Supplemental 57,270	NU Credit Recovery in the school day 0.6 FTE 1000-1999: Certificated Personnel Salaries Supplemental 57,270
		NPA 1.0 FTE Paraprofessional in Computer Lab 2000-2999: Classified Personnel Salaries Supplemental \$50,176	NPA 1.0 FTE Paraprofessional in Computer Lab 2000-2999: Classified Personnel Salaries Supplemental \$50,176
		NPA Staffing at 28:1 vs 35:1, 0.6 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$60,552	NPA Staffing at 28:1 vs 35:1, 0.6 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$60,552
		Ghidotti 0.5 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$47,725	Ghidotti 0.5 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$47,725

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	Staffing was provided as planned in support of unduplicated and under-performing students. Intervention specialists participated	BR Staff will be trained in Response to Intervention and Multi-Tiered Systems of Support	BR Staff will be trained in Response to Intervention and Multi-Tiered Systems of Support

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.

in a series of trainings surrounding MTSS practices and Universal Design for Learning training.

1000-1999: Certificated Personnel Salaries Supplemental \$1,500

1000-1999: Certificated Personnel Salaries Supplemental \$1,060

BR 0.8 FTE Class size Reduction in English and Math for 9th graders (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$76,360

BR 0.8 FTE Class size Reduction in English and Math for 9th graders (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$76,360

BR 0.4 FTE to continue low enrolled AP classes 1000-1999: Certificated Personnel Salaries Supplemental \$40,369

BR 0.4 FTE to continue low enrolled AP classes 1000-1999: Certificated Personnel Salaries Supplemental \$40,369

BR 0.4 FTE In School Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$40,369

BR 0.4 FTE In School Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$40,369

BR 1.0 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$95,450

BR 1.0 FTE Certificated Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$95,450

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 \$20,184

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 \$20,184

SSHS 1.0 FTE Certificated intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$95,450

SSHS 1.0 FTE Certificated intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$95,450

BR 0.2 FTE science to provide for lower class sizes in Integrated Science (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$20,184

BR 0.2 FTE science to provide for lower class sizes in Integrated Science (goal of 25:1) 1000-1999: Certificated Personnel Salaries Supplemental \$20,184

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

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Building systems 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 \$104,330	Student Assistance Resource & Services Program (STARS) Program 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$104,330
		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 \$120,000	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 \$120,000
		Additional Support for STARS Program; hiring of part-time Mental Health Intern 1000-1999: Certificated Personnel Salaries Supplemental \$40,000	Additional Support for STARS Program; hiring of part-time Mental Health Intern 1000-1999: Certificated Personnel Salaries Supplemental \$40,000
		Reconnecting Youth; BR, SS 1000-1999: Certificated Personnel Salaries Supplemental \$38,180	Reconnecting Youth; BR, SS 1000-1999: Certificated Personnel Salaries Supplemental \$38,180

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 \$44,162	Classroom aid 0.85 FTE 2000-2999: Classified Personnel Salaries Supplemental \$44,162
		Classroom aid 0.85 FTE 2000-2999: Classified Personnel Salaries Supplemental \$44,162	Classroom aid 0.85 FTE 2000-2999: Classified Personnel Salaries Supplemental \$44,162
		Nevada Union Mathematics support section - 0.2 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$20,192	Nevada Union Mathematics support section - 0.2 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$20,192
		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 Supplemental \$6,000
		Materials and supplies. 4000-4999: Books And Supplies Supplemental \$10,000	Materials and supplies. 4000-4999: Books And Supplies Supplemental \$10,000
		BR 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$20,192	BR 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$20,192
		NU 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$20,192	NU 0.2 FTE ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$20,192
		After School Tutoring 1000-1999: Certificated Personnel Salaries Supplemental \$5,000	After School Tutoring 1000-1999: Certificated Personnel Salaries Supplemental \$5,000

Action 14

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Students failing to meet standards will receive tutoring in mathematics and English language arts.	After school tutoring was provided and accessed at both comprehensive sites. Increased staffing of the NU library allowed additional hours in the library after school.	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 Supplemental \$36,202
		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 Supplemental \$12,040
		NU Provide after school library support 4.5 hrs/day 2000-2999: Classified Personnel Salaries Supplemental \$23,723	NU Provide after school library support 4.5 hrs/day 2000-2999: Classified Personnel Salaries Supplemental \$23,723

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Program improvement mandates	Program improvement mandates were lifted for the 2017-18 school year. Funding was redirected to additional T1 staffing (paraeducator) and the FLIP program (Freshmen Lunchtime Intervention Program).	Transportation set-aside 5000-5999: Services And Other Operating Expenditures Title I \$31,750	Transportation set-aside 5000-5999: Services And Other Operating Expenditures Title I \$0
		Professional development 5800: Professional/Consulting Services And Operating Expenditures Title I \$31,750	Professional development 5800: Professional/Consulting Services And Operating Expenditures Title I \$46,456

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Foster youth services	Funding was set aside and accessed appropriately. Charis Youth Center accessed funding for technology materials this year.	Homeless set-aside 4000-4999: Books And Supplies Title I \$1,065	Homeless set-aside 4000-4999: Books And Supplies Title I \$5,000
		Charis Youth Center Allocation 7000-7439: Other Outgo Title I \$6,000	Charis Youth Center Allocation 7000-7439: Other Outgo Title I \$1,674

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic support for students identified as Title One	T1 academic supports were implemented as designed.	Teacher – 0.4 FTE English support 1000-1999: Certificated Personnel Salaries Title I \$40,384	Teacher – 0.4 FTE English support 1000-1999: Certificated Personnel Salaries Title I \$40,384
		Teacher –0.4 FTE literacy 1000-1999: Certificated Personnel Salaries Title I \$40,384	Teacher –0.4 FTE literacy 1000-1999: Certificated Personnel Salaries Title I \$40,384
		Teacher – 0.4 FTE mathematics 1000-1999: Certificated Personnel Salaries Title I \$40,384	Teacher – 0.4 FTE mathematics 1000-1999: Certificated Personnel Salaries Title I \$40,384
		After school tutoring– mathematics 1000-1999: Certificated Personnel Salaries Title I \$5,368	After school tutoring– mathematics 1000-1999: Certificated Personnel Salaries Title I \$6,960
		Case manager 1.0 FTE 2000-2999: Classified Personnel Salaries Title I \$59,283	Case manager 1.0 FTE 2000-2999: Classified Personnel Salaries Title I \$59,283
		Instructional aids 2.0 FTE 2000-2999: Classified Personnel Salaries Title I \$88,938	Instructional aids 2.0 FTE 2000-2999: Classified Personnel Salaries Title I \$88,938

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adolescent Family Life Program (AFLP)	The program was staffed as planned.	Case manager – 1.0 FTE 2000-2999: Classified Personnel Salaries Other \$76,859	Case manager – 1.0 FTE 2000-2999: Classified Personnel Salaries Other \$76,859

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English/reading support section	Literacy class was staffed and provided at Bear River HS.	Teacher – 0.2 FTE at BR 1000-1999: Certificated Personnel Salaries Supplemental \$20,192	Teacher – 0.2 FTE at BR 1000-1999: Certificated Personnel Salaries Supplemental \$20,192

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, and Multi-Tiered Systems of Support (MTSS) training. Staff have received additional training for the use of Illuminate as an assessment tool to identify learning needs, standards that have not yet been mastered, and to prepare students for state assessments. We have largely been successful in moving forward with district initiatives. Sites have developed Intervention teams who are examining current structures for 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), and more staff training in our assessment system (Illuminate) has taken place. "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, and progress has been made over the past three years in CAASPP performance by all students. Although progress was made by all, our achievement gaps remain -- progress was made in closing this gap in 4 of 6 subgroups.

Of the twelve annual measurable outcomes listed in this goal, 6 goals have been met, 3 have been partially met, and 3 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. Per

this year's LCAP Survey, we saw an increase of 3.5% of students agreeing or somewhat agreeing that they are engaged by their teachers in their classes (97.2%), and an increase of 2.1% agreeing or somewhat agreeing that they are challenged by the instruction in their classes (72%). We are outperforming the county and the state in both subject areas of the CAASPP, and outperform the state in the percentage of students with AP scores of 3 or higher.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- Professional Development (funding will still be accessed for conferences and other activities in June of 2018),
- Title One professional development reflects spending of additional funds that were carried over from the 2016-17 school year,
- Turnitin.com expenses - a two year contract was budgeted for the year (1 year expense was half of the \$13,500 budgeted)
- Instructional Materials/textbooks (several planned adoptions are off schedule; in particular, a \$50,000 allocation to visual and performing arts materials will be expended in the 2018-19 school year),
- Funding for After School Tutoring for Bear River was nearly 4x what was budgeted for, and
- Set-aside allocations for mandated Title One services were not utilized as the services are no longer a sanctioned requirement for program improvement.

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

We will be increasing the services and contract costs with Renaissance (Accelerated Reader), to include academic screeners for all 9th graders through STAR Reading and Math assessments; that increase can be found in Action 7 of Goal 1. We are also adding two sections of Reconnecting Youth for Nevada Union High School after not offering them for the 2017-18 school year; that increase can also be found in Action 12 of Goal 1. We are redirecting funding for the Intervention Specialist position at Silver Springs and changing that support position to 0.8 Assistant Principal/0.2 Principal, to better support the school site's needs, and NU Tech school is changing location; that change can be found in Action 11 of Goal 1. Lastly, we are removing allocations for the development of MTSS at Bear River and Nevada Union High School. We awarded the SUMS Grant (Scaling-Up Multi-tiered Systems of Support) and will be utilizing that funding in pursuit of our MTSS structures. That change can be found in Action 10 of Goal 1. Although we are increasing services for students identified as Title One, those expenditures will no longer be reflected in the LCAP document; they are reflected in the Consolidated Application and the LCFF Addendum.

Annual Update

LCAP Year Reviewed: **2017-18**

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 0.2%. GOAL NOT MET According to CA School Dashboard data, the district suspension rate increased by 2.1%. 2. Expulsion rates will decrease by 0.1%. GOAL NOT MET CDE data reports a 0% expulsion rate for the second year in a row. We know this not to be the case and are working to resolve issues surrounding expulsions and CALPADS data reporting. According to our records, there were 19 expulsions in 2015-16, and 24 expulsions in 2016-17, an increase of 5 expulsions with declining enrollment from the prior year. 3. Attendance rates will increase by 0.2%. GOAL MET The 2016-17 attendance rate was 93.01, P1 reporting for the 2017-18 school year is 93.81%. 4. Graduation rates will increase by 0.5%. GOAL MET</p>

Expected

17-18

1. Suspension rates will decrease by 0.2%.
2. Expulsion rates will decrease by 0.1%.
3. Attendance rates will increase by 0.2%.
4. Graduation rates will increase by 0.5%.
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 5%.
8. Participation rate in LCAP Survey will increase by 20% per household, and 15% by the student body.
9. LCAP Survey results for student safety and school connectedness will increase by 2% by all stakeholder groups.

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 3.8%; 2014-15 rate reported as 4.8%; 2013-14 rate is reported as 6%.
(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 Pupal Achievement Data System (CALPADS) in an effort to calculate our rate of

Actual

The 2016-17 graduation rate is 94.2%; an increase of 1.2%, per the CA School Dashboard.

5. Dropout rate will decrease by 0.2% GOAL MET

The 2016-17 drop out rate is 1.3%, which is a decrease of 2.5% from the year prior.

The 2016-17 cohort dropout rates have not yet been released by the state.

6. Chronic absenteeism rate will not increase. GOAL NOT MET

The chronic absenteeism rate was published on the CA School Dashboard for the first time this past Fall. The 2016-17 rate published for NJUHSD is 46.4%. this is an increase of 6.8% from our self-reported rate of 39.6% for the 2015-16 school year.

7. Participation rate in CA Healthy Kids Survey will increase 5%. GOAL MET

The participation rate in the CA Healthy Kids Survey increased by 7% (87%).

Participation rate in the CA Healthy Kids Survey is reported on School Climate Index. This West Ed report is behind schedule as of this writing.

8. Participation rate in LCAP Survey will increase by 20% per household, and 15% by the student body. GOAL NOT MET

LCAP Survey participation - 1,220 total participants [287 parents (11% of households), 773 students (30%)]. The percentage of parent/guardian participation did not change, and the student participation percentage increased by 3%.

9. LCAP Survey results for student safety and school connectedness will increase by 2% by all stakeholder groups. GOAL NOT MET

2018 LCAP Survey Results:

86% of parents, 77.6% of students, 84.5% of certificated staff, and 58.2% of classified staff report students feel physically safe at school.

85.3% of parents, 73.7% of students, 75% of certificated staff, and 55.5% of classified staff report students feel emotionally safe at school

83.6% of parents, 71.7% of students, 71.6% of certificated staff, and 66% of classified staff report students feel involved and engaged in their school.

Expected

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

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 and safety of our schools.	Every 15 Minutes did not take place this year; PBIS funding was made available; Breaking Down the Wall took place at Bear River High School.	Every 15 Minutes 1000-1999: Certificated Personnel Salaries Base \$1,500	Every 15 Minutes 1000-1999: Certificated Personnel Salaries Base \$0
		PBIS (Positive Behavioral Intervention Strategies) 5000-5999: Services And Other Operating Expenditures Base \$3,000	PBIS (Positive Behavioral Intervention Strategies) 5000-5999: Services And Other Operating Expenditures Base \$200
		Breaking Down the Walls 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000	Breaking Down the Walls 5800: Professional/Consulting Services And Operating Expenditures Base \$12,034

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Measures to ensure physically safe school campuses.	Programs and services were implemented as intended.	<ul style="list-style-type: none"> Continue working with grass Valley Police Department and Nevada County Sheriff Department. Safety committee recommendations School resource officer 0001-0999: Unrestricted: Locally Defined Base 0 	<ul style="list-style-type: none"> Continue working with grass Valley Police Department and Nevada County Sheriff Department. Safety committee recommendations School resource officer 0001-0999: Unrestricted: Locally Defined Base 0
		Canine drug and contraband detection. 5000-5999: Services And Other Operating Expenditures Base \$4,040	Canine drug and contraband detection. 5000-5999: Services And Other Operating Expenditures Base \$7,840
		School Messenger 5000-5999: Services And Other Operating Expenditures Base \$4,995	School Messenger 5000-5999: Services And Other Operating Expenditures Base \$3,997
		Drug testing. 5000-5999: Services And Other Operating Expenditures Base \$12,000	Drug testing. 5000-5999: Services And Other Operating Expenditures Base \$8,180
		Athlete Committed 5000-5999: Services And Other Operating Expenditures Base \$10,000	Athlete Committed 5000-5999: Services And Other Operating Expenditures Base \$0
		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 Supplemental \$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.	District nurses–1.3 FTE 1000-1999: Certificated Personnel Salaries Base \$118,454	District nurses–1.3 FTE 1000-1999: Certificated Personnel Salaries Base \$118,454
		Nevada Union– Health technician 2000-2999: Classified Personnel Salaries Base \$60,703	Nevada Union– Health technician 2000-2999: Classified Personnel Salaries Base \$60,703
		Bear River–Health technician 2000-2999: Classified Personnel Salaries Base \$26,337	Bear River–Health technician 2000-2999: Classified Personnel Salaries Base \$26,337

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Closing the campus at Nevada Union at lunchtime requires additional security.	Additional security served the NU campus as intended.	Security services. 2000-2999: Classified Personnel Salaries Base \$40,311	Security services. 2000-2999: Classified Personnel Salaries Base \$40,311

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Curriculum development for Phoenix Time class	Ghidotti staff took advantage of the additional time for planning and development for this advisory-structured curriculum.	Study Skills, time management, college awareness 1000-1999: Certificated Personnel Salaries Supplemental \$3,000	Study Skills, time management, college awareness 1000-1999: Certificated Personnel Salaries Supplemental \$2,800

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transportation	Transportation services were provided as intended.	Contribution to transportation. 5000-5999: Services And Other Operating Expenditures Supplemental \$136,452	Contribution to transportation. 5000-5999: Services And Other Operating Expenditures Supplemental \$136,452

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

Increased Contribution to Transportation for 8:30 School Start Time 5000-5999: Services And Other Operating Expenditures Supplemental \$\$115,164

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 experience incremental success as program efforts continue to work on gaining momentum. Feedback from this year's stakeholder engagement process suggests expanding the Athlete Committed program to a schoolwide effort, as all stakeholder groups find value in the program and its principles. The increased SRO at Silver Springs was a success for that campus, helping to reduce the escalation of incidents and improved law enforcement relations on the campus.

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. Reducing our number of suspensions and expulsions has been identified as our greatest areas of need as a district. We have seen increases in both areas over the past several years and our staff has been active in looking for solutions to alternatives to suspension and expulsion. Additionally, survey results surrounding school safety and school connectedness have declined significantly, although this could in large part be attributed to the timing of our LCAP Survey, which was released the same day as the Parkland school shooting in Florida this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted expenditures and estimated actual expenditures were overall minimal and incidental. Two areas of discrepancy are described below:

- Due to two fatal accidents over the past two years involving students at both comprehensive high schools, in addition to staff interest in alternative means to educating students about the dangers of distracted driving on a broader level, the sites did not offer the Every 15 Minutes program this year. It did not seem appropriate to simulate a tragic experience that the student body and staff had just experienced as a reality.

- The Athlete Committed program will have expenses during the month of June.
- PBIS had less material needs than anticipated, and a change in the allocation of these funds can be found in the section below.

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.

Two additional actions were added to this goal in the Goal 2 section of the LCAP. Ghidotti Early College High School has spent the past 9 years in a partnership with Nevada Union by way of a multi-school sports agreement, allowing GHS students to participate in the Athletic program at NU. That agreement was discontinued this school year. To support athletic endeavors for Ghidotti High School students in the coming year, an Athletic Director position is being funded under Action 4 of Goal 2, as a means to ensure students feel they belong to a healthy school. The second additional service added for the 2018-19 school year, addresses our efforts to reduce our number of suspensions and expulsions, which have been identified as our greatest areas of need as a district. Funding for this social emotional learning curriculum can be found in Action 6 of Goal 2.

Two additional adjustments were made in the Actions/Services section of Goal 2. Every 15 Minutes is a program that educates students about the dangers of drinking and driving. Due to two recent fatal accidents involving students at both comprehensive high schools, in addition to staff interest in alternative means to educating students about the dangers of distracted driving on a broader level, the sites have not offered the Every 15 Minutes program. Alternative programs have been used and are currently being evaluated to determine receptivity of the staff and student body and this funding allocation is being redirected toward those efforts. The second adjustment is to funding allocated to Positive Behavior Interventions and Supports (PBIS), a program that is specific to efforts for improved school culture. Both comprehensive sites are making common efforts in this vein through an orientation program called "Week of Welcome". The allocated funding will remain, with a change in the designation from PBIS, to Week of Welcome. Both of these modifications can be found in Action 1 of Goal 2.

Annual Update

LCAP Year Reviewed: 2017-18

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

17-18

1. Industry partnerships will increase by 10%.
2. Students placed in internships will increase by 50%.
3. Parent participation in school decision-making processes will not decrease, including participation of parents of unduplicated pupils and pupils

Actual

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

We added one joint venture agreement during the 2017-18 school year and currently have 70 WEE placements and 72 advanced CTE students placed in industry.

2. Students placed in internships will increase by 50%. GOAL MET

We currently have 9 students placed in internship positions. This is up from 3 students in the prior year.

Expected

with exceptional needs. Participation of parents in completing the LCAP survey will increase by 20%.

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

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

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%. GOAL PARTIALLY MET

- There were 287 parent survey responses to the 2018 LCAP Survey.
- 84.6% of parents agree or somewhat agree that they are encouraged to provide input on and participate in decision-making at their school.
- 83% of parents agree or somewhat agree that they are well-informed about educational services and changes at the school.
- 15.4% of respondents were low-income families, 4.7% represent special education students, 1% EL, and .3% foster youth.

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

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

LCAP Survey responses to the question "Facilities are maintained and in good repair" have increased across 3 of 4 stakeholder groups - Parents (+6%), Students (+9.3%), Teachers/Certificated Staff (+21.6%), and Classified Staff (-1.6%)

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.	All library services were provided as planned.	Nevada Union Librarian. 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$98,813	Nevada Union Librarian. 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$98,813
		Bear River Librarian. 0.6 FTE 1000-1999: Certificated Personnel Salaries Base \$52,586	Bear River Librarian. 0.6 FTE 1000-1999: Certificated Personnel Salaries Base \$52,586
		Nevada Union Library assistant. 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$60,188	Nevada Union Library assistant. 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$60,188
		Bear River Library assistant. 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$48,860	Bear River Library assistant. 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$48,860

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Counseling services are provided.	All counseling services were provided as planned.	Nevada Union 3.5 FTE 1000- 1999: Certificated Personnel Salaries Base \$381,893	Nevada Union 3.5 FTE 1000- 1999: Certificated Personnel Salaries Base \$381,893
		Bear River 1.5 FTE 1000-1999: Certificated Personnel Salaries Base \$128,474	Bear River 1.5 FTE 1000-1999: Certificated Personnel Salaries Base \$128,474
		Silver Springs 0.5 1000-1999: Certificated Personnel Salaries Base \$60,743	Silver Springs 0.5 1000-1999: Certificated Personnel Salaries Base \$60,743
		Ghidotti and North Point Academy 0.5 1000-1999:	Ghidotti and North Point Academy 0.5 1000-1999:

Certificated Personnel Salaries
Base \$56,012

Certificated Personnel Salaries
Base \$56,012

Action 3

Planned Actions/Services

Routine restricted maintenance

Actual Actions/Services

Routine restricted maintenance
has been provided
throughout the year, as needed.

Budgeted Expenditures

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

Estimated Actual Expenditures

Maintaining safe and modern
school sites 5000-5999: Services
And Other Operating
Expenditures Base \$1,194,456

Action 4

Planned Actions/Services

Theater is fully utilized.

Actual Actions/Services

The theater has been staffed and
fully utilized this year.

Budgeted Expenditures

Theater managers for BR (0.5)
and NU (0.5) - manages the the
operations of the schools'
theaters. 2000-2999: Classified
Personnel Salaries Base \$68,778

Accompanists-1.37 FTE (for NU
and BR) 2000-2999: Classified
Personnel Salaries Base \$60,276

Estimated Actual Expenditures

Theater managers for BR (0.5)
and NU (0.5) - manages the the
operations of the schools'
theaters. 2000-2999: Classified
Personnel Salaries Base \$68,778

Accompanists-1.37 FTE (for NU
and BR) 2000-2999: Classified
Personnel Salaries Base \$60,276

Action 5

Planned Actions/Services

Counseling Services

Actual Actions/Services

Counseling positions have been
fully staffed as intended.

Budgeted Expenditures

0.5 FTE Academic Counselor NU
1000-1999: Certificated
Personnel Salaries Supplemental
\$53,188

0.5 FTE Academic Counselor BR
1000-1999: Certificated
Personnel Salaries Supplemental
\$53,188

Estimated Actual Expenditures

0.5 FTE Academic Counselor NU
1000-1999: Certificated
Personnel Salaries Supplemental
\$53,188

0.5 FTE Academic Counselor BR
1000-1999: Certificated
Personnel Salaries Supplemental
\$53,188

		0.5 FTE Academic Counselor SSHS 1000-1999: Certificated Personnel Salaries Supplemental \$53,188	0.5 FTE Academic Counselor SSHS 1000-1999: Certificated Personnel Salaries Supplemental \$53,188
		0.5 FTE Academic Counselor GHS + NPA 1000-1999: Certificated Personnel Salaries Supplemental \$53,188	0.5 FTE Academic Counselor GHS + NPA 1000-1999: Certificated Personnel Salaries Supplemental \$53,188

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Absorption of Regional Occupational Programs (ROP)	CTE classes have been appropriately staffed.	Teacher for Sports Medicine –1.2 FTE 1000-1999: Certificated Personnel Salaries Base \$121,104	Teacher for Sports Medicine –1.2 FTE 1000-1999: Certificated Personnel Salaries Base \$121,104
		Teacher for Automotive 1.2 FTE 1000-1999: Certificated Personnel Salaries Base \$121,104	Teacher for Automotive 0.6 FTE 1000-1999: Certificated Personnel Salaries Base \$60,552

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 have been provided as intended.	Additional custodial services–0.5 FTE 2000-2999: Classified Personnel Salaries Base \$22,860	Additional custodial services–0.5 FTE 2000-2999: Classified Personnel Salaries Base \$22,860

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional students will be located on the Nevada Union campus	Custodial services have been provided as intended.	Increase custodial– 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$45,720	Increase custodial– 1.0 FTE 2000-2999: Classified Personnel Salaries Base \$45,720

because of the relocation of North Point Academy.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Security	Security services have been provided as intended.	Additional Security SSHS 2000-2999: Classified Personnel Salaries Supplemental \$20,262	Additional Security SSHS 2000-2999: Classified Personnel Salaries Supplemental \$20,262

Analysis

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

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

The actions and services listed above have supported progress toward our goal of ensuring our schools are a source of deep-seated pride among students, staff and community. Our students benefit largely from the support of our library staffing as librarians at both comprehensive sites go above and beyond to bring relevant learning opportunities to all students, including special education, EL, low-income, and foster youth students. They support club activities and support teachers with resources, instruction, and enrichment activities. Students also enjoy the benefits of additional counseling services, as one-on-one counseling time is relished among most of the student body. Although aging, our facilities are well maintained and largely used by our community. The additional theatre support ensures a high level of professionalism is delivered to the many performances taking place district-wide. The community's pride in our schools is evidenced by the recent passing of the school improvement bond Measure B in November 2016.

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 Town Hall meetings and our committee show overwhelming support for CTE, counseling, and library services. Inherently, our community understands that these are the supports and services that help transition our high school students into college and 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

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

This goal has been left unchanged for the coming years. Progress was made and our metrics confirm that our goals were met. We will continue as planned.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

- 1 -

LCAP Advisory Committee

January 12, 2018 - District LCAP Advisory Committee

March 9, 2018 - District LCAP Advisory Committee

May 11, 2018 - District LCAP Advisory Committee

The District 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 Local Control and Accountability Plan.

Jan 12 - General collection of input on what's going well and not so well in the district, 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 9 - Review of input gathered at Town Hall Meetings, review of CA Healthy Kids Survey data, review of district LCAP Survey data, digesting input gathered to identify priorities and give clear direction to the district for drafting the 2018-19 LCAP.

May 11 - Review priorities from the committee, update on current financial constraints, review LCAP spending plan and draft LCAP document, provide input and feedback on the draft LCAP, finalize recommendations.

- 2 -

NJUHSTA Negotiations

11/13/17 - NJUHSTA calendar talks

1/31/18 - NJUHSTA negotiations

2/21/18 - NJUHSTA negotiations

2/27/18 - NJUHSTA negotiations

3/20/18 - NJUHSTA negotiations

4/17/18 - NJUHSTA negotiations

4/25/18 - NJUHSTA negotiations

5/16/18 - NJUHSTA negotiations

5/25/18 - NJUHSTA negotiations

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

- 3 -

Administrative Council Meetings

8/8/17 - Administrative Council "Advance" Meeting
8/24/17 - Administrative Council Meeting
9/28/17 - Administrative Council Meeting
10/12/17 - Mini Retreat, Comprehensive Principals
11/9/17 - Administrative Council Meeting
12/14/17 - Administrative Council Meeting
1/11/18 - Mini Retreat, Alternative School Principals
1/23/18 - Mini Retreat, Comprehensive Principals
2/8/18 - Administrative Council Meeting
2/22/18 - Administrative Council Meeting
3/8/18 - Administrative Council Meeting
3/22/18 - Administrative Council Meeting
4/12/18 - Administrative Council Meeting
4/26/18 - Administrative Council Meeting
5/10/18 - Administrative Council Meeting
5/24/18 - Administrative Council Meeting
6/12/18 - Administrative Retreat

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

- 4 -

LCAP Survey

February 14th - March 8th

Based primarily on the 8 state LCFF priorities the District created a survey for parents, students, certificated & classified staff, and community members. Survey questions were vetted by the LCAP Advisory Committee, and the survey was administered using Google Forms. There were 1164 responses (773 students, 287 parents, 85 certificated staff, 55 classified staff members, and 20 community members). Survey results were evaluated by the LCAP Advisory Committee for consideration in establishing our district priorities.

- 5 -

LCAP Town Hall Meetings

2/5/18 - Bear River High School

2/12/18 - Nevada Union High School

2/20/17 - Ready Springs School (feeder school in Penn Valley) - CANCELLED DUE TO SNOW DAY

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

- 6 -

California Healthy Kids Survey

The California Healthy Kids Survey was completed by students, staff and parents each Fall. The 2018 window for the report was October - December. The School Climate Index Report card was not distributed in a timely manner from West Ed this year, due to some calculation challenges. 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 may have an opportunity to review site "report cards" at the May 11th committee meeting.

- 7 -

Public Hearing

Public Hearing on LCAP - June 13, 2018

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

Board Meeting - June 27, 2018

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

- 8 -

Regular School Board Meetings

8/9/17 - School Board meeting

9/13/17 - School Board meeting

10/11/17 - School Board meeting

11/8/17 - School Board meeting

12/13/17 - School Board meeting

1/10/18 - School Board meeting - 2020 Strategic Plan Update and LCAP Goals update

2/14/18 - School Board meeting - LCAP/LCFF data metrics report.

3/14/18 - School Board meeting

4/11/18 - School Board meeting

5/9/18 - School Board meeting

6/13/18 - School Board meeting - Public hearing on LCAP

6/27/18 - School Board meeting - Vote to approve LCAP

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

- 9 -

English Learner Engagement

11/16/17 - International Parent Night

11/16/17 - ELAC meeting

3/23/18 - ELAC Meeting

Nevada Union's ELAC committee met two times this school year. At the first meeting of the year ELAC elections were held and an update was presented surrounding the English Language Proficiency Assessments for California (ELPAC), which replaced the old California English Language Development Test (CELDT) this year. At each of the two meetings, the opportunity to present parent concerns was provided and reports were provided by EL service providers.

- 10 -

Student Attendance Mediation (SAM)

9/7/17 - SAM

9/21/17 - SAM

10/5/17 - SAM

11/16/17 - SAM

11/29/17 - SAM

1/18/18 - SAM

2/1/18 - SAM

2/15/18 - SAM

3/1/18 - SAM

4/5/18 - SAM

4/19/18 - SAM

5/3/18 - SAM

5/17/18 - SAM

5/31/18 - SAM

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

- 11 -

CSEA Negotiations

11/7/17 - CSEA Negotiations

11/28/17 - CSEA Negotiations

12/11/17 - CSEA Negotiations

12/20/17 - CSEA Negotiations

1/22/18 - CSEA Negotiations

3/6/18 - CSEA Negotiations

4/11/18 - CSEA Negotiations

5/15/18 - CSEA Negotiations

5/22/18 - CSEA Negotiations

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

- 12 -

School Site Council

Nevada Union: September 28, 2017, October 12, 2017, November 9, 2017, December 14, 2017, January 11, 2018, February 8, 2018, March 8, 2018, April 12, 2018, and May 10, 2018.

Bear River: September 20, 2017, November 15, 2017, January 17, 2018, and March 7, 2018.

Ghidotti High School: September 28, 2017, October 26, 2017, November 30, 2017, January 11, 2018, February 1, 2018, May 10, 2018.

North Point Academy: September 13, 2017, November 8, 2017, January 24, 2018, February 14, 2018, March 14, 2018, April 11, 2018.

NU Tech: October 30, 2017, November 13, 2017, December 11, 2017, February 29, 2018, March 9, 2018.

Silver Springs High School: January 23, 2018, February 8, 2018, and March 6, 2018.

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

Impact on LCAP and Annual Update

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

- 1 -

LCAP Advisory Committee

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

The top district priorities identified by this group were:

1. CTE Life Skills - wholistic approach to health, life skills, tech citizenship, etc.
2. Expansion and support for Wellness Centers
3. Support for Athletics at Ghidotti
4. Continued support for Intervention Specialists
5. Instructional support for Math (TOSA)
6. Alternatives to suspension
7. Improved location for NU Tech
8. Increased professional development

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

- 2 -

NJUHSTA Negotiations

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

- 3 -

Administrative Council Meetings

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

- 4 -

LCAP Survey

Big improvements were made in 2017 in regard to the content and delivery of this survey. Further refinements were made with input from the LCAP Committee for the 2018 school year. Participation has drastically increased over the past two years, with over 1,200 responses for the current year. 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 in the out years.

- 5 -

Town Hall Meetings

Town Hall meetings provided opportunities for all stakeholders to meet in person with district and site administration, allowing the opportunity to ask questions and to become informed about the various initiatives of the district. Three meetings scheduled to accommodate the vast geographical boundaries of the high school district. Winter weather interfered with the one of the three Town Hall meetings. Participants provided valuable feedback to the district, which was presented to our LCAP Advisory Committee for consideration in establishing LCAP priorities for the district.

- 6 -

CA Healthy Kids Survey

The California Healthy Kids Survey is invaluable in that it allows us to measure our district against state comparisons. This data was distributed to and considered by the LCAP Advisory Committee, and utilized to identify the priorities of the group.

- 7 -

Public Hearing

At the 6/13/18 board meeting, the LCAP will be presented and published for public comment. Public comment and feedback will be taken into consideration and revisions will be made if necessary.

At the 6/27/18 board meeting, the Board will have the opportunity to approve the LCAP.

- 8 -

Regular Board of Trustees Meetings

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

- 9 -

English Learner Engagement

These meetings serve to ensure adequate supplemental services for our EL student population. Needs identified by the ELAC committee are passed on to the principal and the school site council which informs their input to the LCAP committee.

- 10 -

Student Attendance Mediation (SAM)

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

- 11 -

CSEA Negotiations

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

- 12 -

School Site Council Meetings

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(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	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>	<ul style="list-style-type: none"> • Math: 34% meeting or exceeding standard • 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</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>instructional materials. The District Curriculum Committee approved a new textbook adoption cycle in Fall of 2016. Updated textbooks and materials are being purchased for advanced placement courses, World Languages (Spanish & German), and Health. Scheduled for next year are new texts for ELA and ELD courses.</p> <p>6. Implementation of academic and performance standards, 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>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>7. Participation in and completion of unique programs and after school opportunities by 4% as measured by club, athletic and after school program participation.</p> <p>Bear River athletic participation - 63%</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</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>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 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</p>			

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<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% Conditionally Ready • 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</p>			

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

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

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	\$20,000
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

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
Special education services are provided	Special education services are provided	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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Bear River, Ghidotti, North Point Academy, Nevada Union</p>
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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

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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	\$102,938
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 1.0 Certificated Intervention Specialist
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)

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: Bear River High School, 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	Modified Action	Unchanged Action
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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	N/A
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	Not Applicable

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	\$140,112
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 0.8 FTE Assistant Principal, NU Tech 0.2 FTE Principal
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)

All Schools

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)

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

English learner support.

2018-19 Actions/Services

English learner support.

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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)

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: Nevada Union 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	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Program improvement mandates	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	\$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)

All Schools

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

Foster youth services

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	\$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)

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: 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

Academic support for students identified as Title One

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	\$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)

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

Adolescent Family Life Program (AFLP)

2018-19 Actions/Services

Adolescent Family Life Program (AFLP)

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)

All

Location(s):

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

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)

[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

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)

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

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)

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

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

Unchanged 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

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)
All	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)

All

Location(s):

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

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)

[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

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)

[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: 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

Unchanged Action

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

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: **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

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).

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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	20,780,435.00	20,531,554.40	20,784,370.00	20,158,684.00	19,965,134.00	60,908,188.00
Base	17,913,917.00	17,764,557.40	17,913,917.00	17,465,724.00	17,272,174.00	52,651,815.00
Other	76,859.00	76,859.00	76,859.00	0.00	0.00	76,859.00
Supplemental	2,444,353.00	2,360,675.00	2,444,353.00	2,692,960.00	2,692,960.00	7,830,273.00
Title I	345,306.00	329,463.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	20,780,435.00	20,531,554.40	20,784,370.00	20,158,684.00	19,965,134.00	60,908,188.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	16,397,459.00	16,335,381.00	16,397,459.00	15,981,327.00	15,971,327.00	48,350,113.00
2000-2999: Classified Personnel Salaries	2,308,870.00	2,308,870.00	2,308,870.00	2,204,345.00	2,204,345.00	6,717,560.00
4000-4999: Books And Supplies	413,065.00	361,707.40	417,000.00	361,850.00	178,300.00	957,150.00
5000-5999: Services And Other Operating Expenditures	1,603,291.00	1,465,432.00	1,603,291.00	1,611,162.00	1,611,162.00	4,825,615.00
5800: Professional/Consulting Services And Operating Expenditures	51,750.00	58,490.00	51,750.00	0.00	0.00	51,750.00
7000-7439: Other Outgo	6,000.00	1,674.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	20,780,435.00	20,531,554.40	20,784,370.00	20,158,684.00	19,965,134.00	60,908,188.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	14,394,614.00	14,318,622.00	14,394,614.00	13,937,606.00	13,927,606.00	42,259,826.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,876,325.00	1,888,647.00	1,876,325.00	2,043,721.00	2,043,721.00	5,963,767.00
1000-1999: Certificated Personnel Salaries	Title I	126,520.00	128,112.00	126,520.00	0.00	0.00	126,520.00
2000-2999: Classified Personnel Salaries	Base	1,817,214.00	1,817,214.00	1,817,214.00	1,853,558.00	1,853,558.00	5,524,330.00
2000-2999: Classified Personnel Salaries	Other	76,859.00	76,859.00	76,859.00	0.00	0.00	76,859.00
2000-2999: Classified Personnel Salaries	Supplemental	266,576.00	266,576.00	266,576.00	350,787.00	350,787.00	968,150.00
2000-2999: Classified Personnel Salaries	Title I	148,221.00	148,221.00	148,221.00	0.00	0.00	148,221.00
4000-4999: Books And Supplies	Base	396,000.00	340,707.40	396,000.00	345,850.00	162,300.00	904,150.00
4000-4999: Books And Supplies	Supplemental	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	48,000.00
4000-4999: Books And Supplies	Title I	1,065.00	5,000.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Base	1,286,089.00	1,275,980.00	1,286,089.00	1,328,710.00	1,328,710.00	3,943,509.00
5000-5999: Services And Other Operating Expenditures	Supplemental	285,452.00	189,452.00	285,452.00	282,452.00	282,452.00	850,356.00
5000-5999: Services And Other Operating Expenditures	Title I	31,750.00	0.00	31,750.00	0.00	0.00	31,750.00
5800: Professional/Consulting Services And Operating Expenditures	Base	20,000.00	12,034.00	20,000.00	0.00	0.00	20,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	31,750.00	46,456.00	31,750.00	0.00	0.00	31,750.00
7000-7439: Other Outgo	Title I	6,000.00	1,674.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	17,458,164.00	17,374,917.40	17,462,099.00	16,757,170.00	16,563,620.00	50,782,889.00
Goal 2	580,792.00	462,308.00	580,792.00	605,209.00	605,209.00	1,791,210.00
Goal 3	2,741,479.00	2,694,329.00	2,741,479.00	2,796,305.00	2,796,305.00	8,334,089.00

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