Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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.

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2017-20 Plan Summary

The Story

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

The Needles Unified School district is located on 6000 square miles along the California, Arizona and Nevada border in the rural community of Needles. The district is over 115 years old with Needles High School more than 138 years old. There are 963 students in California schools within the District and approximately 130 more students who live in California and attend school in Parker USD (Arizona) due to the lack of a school within their community as of yet. In the City of Needles there are 5 schools (Vista Colorado ES Grades, K-5; Needles MS, Grades 6-8; Needles HS, Grades 9-12; ETC Continuation School, 16-years and older; Needles Community Day School, Grades 7-12) to serve students. The District works with Fort Mojave Indian Tribe, the Chemehuevi Valley Indian Tribe and the Colorado River Indian Tribe to promote educational goals for all students. Approximately an hour downriver the Chemehuevi Valley ES sits on the Chemehuevi Valley Indian Tribe's Reservation with 43 students in grades K-5. Students who reside in Chemehuevi Valley are transported by bus to attend the Needles MS and Needles HS. These MS/HS students also choose to participate in sports and extra-curricular activities/events and transportation is provided to ensure their participation. The Needles USD sets goals in our annual LCAP to increase student achievement for all students and provide skills and content to prepare all students to be college and career ready. For the Class of 2018, more than 50% of the graduating class will attend college next fall. The graduation rate for this class of NHS will be 100%, 98% for the ETC (Continuation HS) and 100% for the Community Day School. The City of Needles and its entities provide both volunteer services as well as monetary support for programs within the District. The Fort Mojave Tribe and the Chemehuevi Tribe both provide daily tutoring at their Education Centers. Our small-town atmosphere allows individualized care for our students.

LCAP Highlights

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

The Vision for this LCAP is to ensure that all students graduate from our District prepared to be successful adults with options and skills to live happy, healthy and satisfying lives. Our goals strive to provide access and equity to multiple opportunities to achieve academically and personally as to be college and career ready upon graduation from 12th grade.
Goal 1 focuses on the conditions that impact learning: highly qualified teachers, quality facilities, availability of standards-based materials and the implementation of CA state standards.
Goal 2 focuses on pupil outcomes that include: student performance on grade level standards, college and career ready opportunities, balanced academic programs that connect students through academics, athletics, arts and activities.
Goal 3 focuses on personalized support systems for all students to promote individual success.
Goal 4 focuses on the engagement of stakeholders (parents, staff, students, and the community) to serve as partners with the Needles USD in achieving these goals for all students.

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

1. The District's attendance rate was maintained at 94.6%. The District plans to maintain and build upon this success by implementing the following:
•.Connecting students to school through sports, clubs, and activities and
relationships with adults
•. Provide attendance recovery programs such as Saturday school that engages
students in their learning
•. Provide PD on socioemotional factors related to students that affect their
attendance
•. Implement a model SARB that affects growth in attendance rates for students
2. Student achievement in ELA indicated that 27.63% met or exceeded on CAASPP (2017) and Districtwide CAASPP scores in ELA increased at the Standard Exceeded level by 4%, Standard Nearly Met increased by 4% and the Standard Not Met decreased by 4%. The Dashboard indicated that our overall level at yellow was an increase of 9.8 points. Increases on the Dashboard included: Native American students increased by 10.4 points; Socioeconomically Disadvantaged increased by 9.9 points, Hispanic increased by 13.4 points and White by 7.4 points. The District plans to maintain and build upon this success by implementing the following:
• Intervention teacher in Reading at grade levels 4-8

• Increase tutoring to support student achievement
• Maintain the EL Reclassification Rate at 17% through ongoing monitoring of student achievement
• District will continue to provide a two-week summer (2017) intensive program for elementary grade levels to support reading within the core academic areas and also include a two-week program for middle school students with reading difficulties
• An additional ELA teacher at 9th grade will support lower class sizes
3. Districtwide CAASPP scores in Math increased at the Standard Exceeded level by 4%. The Dashboard indicated that our overall level at orange maintained from the previous year. The District plans to maintain and build upon this success by implanting the following:
•. Continue to utilize a Math Coach from CPM at the secondary level with the addition of using this coach at grades 4-8 to ensure that students have the preparation needed for higher level math in high school.
• Intervention teacher in Math at grade levels 4-8
4. Career and college readiness programs, using technology, were implemented to support the District's goals for graduates who are well-prepared for the 21st Century. The Dashboard indicated that career readiness results at the 11th grade for ELA were an increase of 9.5 points and for Math were an increase of 3.3 points. The District plans to maintain and build upon this success by implementing the following:
•. Continue to provide tutoring in Math to support student achievement.
•. Continued implementation and increased utilization of online programs to support career-based and intervention electives at secondary levels
•.Elective courses to support career pathways in Culinary Arts, Technology and Automotive
•.Opportunities to experience career pathways through job-shadow programs, research projects and hands-on activities
• Opportunities through online programs to take college courses and AP classes

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

1. The Dashboard indicates that although the District's overall ELA indicator increased by 9.8 points, it is still 51.6 points below Level 3. While the majority of student groups increased in ELA, they are still at least 40 points below Level 3. Students with Disabilities are the only group in the red level with a decline of 14.3 points and 142.3 points below Level 3. All groups still need significant improvement to be The District is planning to address this area with the following:
•. Lower class sizes
•. Monitor IEP goal attainment
•. Tutoring at all levels
•. Targeted reading intervention

•. Differentiated instruction
2. The Dashboard indicates that the District's overall Math indicator was maintained but it is still 71.9 points below Level 3. Student groups were predominantly in the second orange level (5 student groups out of 7). In the first red level, Students with Disabilities declined 26 points and Native American maintained; however these student groups are significantly below Level 3. White students are in the second orange level but showed a decline of 5.9 points and are 63.7 points below Level 3. The District is planning to address these areas with the following:
•. Intervention programs both during the school day and after school will provide remediation and support for all students in need, with a focus on targeted student groups (Native American, White and Students with Disabilties).
•. A Math Coach will support teachers' ability to differentiate instruction to meet the needs of all students
•. Utilize online intervention programs to individualize remediation
3. The Dashboard indicates that Suspension Rates for all students increased slightly by 2.1% but are still high at 6.5% and in the first red level. For all 7 student groups the Dashboard indicated that Suspension Rates were maintained or increased. For 5 out of 7 student groups, the Dashboard indicated that rates were at the first, red level while Socioeconomically Disadvantaged and Native American were slightly better at the second, orange level. The Foster Youth student group had the highest frequency of suspensions at 18.8% at the first, red level. The District is planning to address these areas with the following:
• An opportunity classroom will be implemented to support positive student behavior and decrease suspension rates.
•.Students will be taught character education
•.Recognition will be given to students for positive behavior
•.Improve the curriculum to engage students
•.Engage parents/guardians as partners to improve behavior
•.Increase implementation of PBIS program
4. The Dashboard indicates that only 17% of all 11th grade students are prepared for college and career based on CAASPP ELA and Math scores at this same grade level. While there were increases in these CAASPP scores, there is a need to improve the percentage prepared. The District is planning to address these areas with the following:
• Utilize online programs for intervention and remediation in 9-12 grades
•.Tutoring for students
•. Differentiated instruction in secondary math
•. Math Coach to support instructional delivery and lesson planning
•. Smaller class sizes in ELA and Math at high school level
5. The Dashboard indicates that the Chronic Absenteeism Rate for SY 16-17 was 23.4% which is significantly above the SB County and State rates. The District is planning to address these areas with the following:
•. Implement a model SARB starting in September through June
•. Maintain a contact with the SB Sheriff to support student attendance
•. Provide recognition for positive student attendance
•. Maintain student contracts for positive attendance rates
•. Provide parent/guardian workshops on attendance

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

1. The Dashboard indicated that in ELA, Students with Disabilities are red which is 2 levels below the “all student” performance level of yellow. The District is planning to address these performance gaps through the following:
•. Maximize inclusion opportunities within the general education program
•. Monitor the implementation of IEP goal attainment
•. Provide intervention/remediation programs
•. Lower class sizes
•. Provide a Reading Intervention teacher in grades 4-8
•. Provide Instructional Aide support for intervention
•. Increase high expectations
2. The Dashboard indicated that in Math there was no gap. All student groups need to improve significantly.
3. The Dashboard indicated that Suspension Rates showed no gap. All student groups need to improve significantly.
4. The Chronic Absenteeism rate of 23.4% is significantly higher than the 12.1% for SB County and 10.8% Statewide. The District’s Chronic Absenteeism rate indicates that there is a need to improve for all student groups. The District is planning to address these performance gaps through the following:
•. Implement monthly SARB meetings that include support from the SB County Sheriff and District Attorney
•. Implement regular scheduled School Attendance Review Team (SART) meetings on school sites
•. Notification to parents/guardians to support improved attendance

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

• Additional teachers to support lower class sizes K-3 (24:1) and 4-5 (<32)
• Additional teacher in Math at HS support increased student achievement in math
• Additional teacher in ELA at 9th and 7th grade levels to support lower class size
• Additional teacher in 4-9 (Opportunity classroom) and LTIS (K-12) to provide alternative settings during the school day within the elementary/middle/high school setting.
• Intervention teachers in gds. 4-8 support increased student achievement in ELA/Math
• Additional instructional aides support student achievement in elementary core programs
• Online programs provide intervention support materials and core program support

• Additional work days for teachers to be used for PD and program planning (4 days)
• Develop and implement formative assessments K-12
• Continue to implement effective data reflections on quarterly benchmark assessments in ELA/Math
• Implement Skills Navigator assessments to identify and analyze skill gaps within the standards that impede academic achievement.
• Implement project-based learning to provide students with in-depth opportunities to connect skill development

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	$14,097,097
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$2,021,096

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 expenditures from the General fund that are not included in this LCAP are $12,170,608 (2018-2019).
These expenditures are as follows:
• $1,080,209 Out of State/COE Pass Through for Arizona Students in Parker USD
• $1,799,188 Certificated salaries paid out of supplemental/concentration funding
• $2,414,655 Restricted allocations (Title 1, Title II, ASES, Special Ed)
• $414,330 Required contribution to RRMA (8150)
• $591,702 Contribution to Special Education
• $22,995 Contribution to the Cafeteria funds
• $1,995,998 Books, supplies and operating expenditures
• $3,851,531 Staff salaries (certificated and classified)
Total $12,170,608

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$11,458,696

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

Goal 1
Provide all students with highly qualified teachers within a learning environment that is clean, safe, and intellectually stimulating to effectively implement CA State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric: Rate of Teacher Misassignment Baseline: 0% 2017-18: 0%	Metric: Rate of Teacher Misassignment 2017-18: 0%

Expected	Actual
Metric: Credentialed Teacher Rate Baseline: 96% 2017-18: 100%	Metric: Credentialed Teacher Rate 2017-18: 98%
Metric: Highly Qualified Teacher Rate Baseline: 98% 2017-18: 100%	Metric: Highly Qualified Teacher Rate 2017-18: 100%
Metric: Classroom walk-through/feedback Baseline: 2 times/month for every teacher 2017-18: 2 times/month for every teacher	Metric: Classroom walk-through/feedback 2017-18: 2 times/month for every teacher
Metric: FIT Report Baseline: Annual Assessment for Williams 2017-18: Annual Assessment for Williams	Metric: FIT Report 2017-18: Annual Assessment for Williams
Metric: Facilities in repair Baseline: Williams Rating: Good 2017-18: Williams Rating: Good	Metric: Facilities in repair 2017-18: Williams Rating: Good
Metric: Pupil access to standards-aligned instructional materials Baseline: 100% 2017-18: 100%	Metric: Pupil access to standards-aligned instructional materials 2017-18: 100%

Expected	Actual
Metric: Scope and sequence of core subject areas Baseline: 100% of teachers 2017-18: 100% of teachers	Metric: Scope and sequence of core subject areas Baseline: 100% of teachers 2017-18: 100% of teachers
Metric: Data analysis/reflections Report Baseline: 3-4 times/year 2017-18: 3-4 times/year	Metric: Data analysis/reflections Report 2017-18: 8-9 times/year

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PD on effective instructional strategies, knowledge of curriculum, and student engagement and motivation strategies. • PD on effective instructional strategies, student engagement and motivation • PD on the use of technology as an effective instructional strategy	PD on effective instructional strategies, knowledge of curriculum, and student engagement and motivation strategies. • PD on CPM Math for grades 6-12 for 10 days with CPM Coach in-class and out of class • PD on the use of technology as an effective instructional strategy	$7,500 Title 11 Professional/Consulting Services & Operating Expenditures	$7,500 Title 11 Professional/Consulting Services & Operating Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• PD for principals on effective supervision of staff	(PD on TurnItIn, Naviance, Career Program, Shmoop, Instructional Strategies NISL (6-12). • PD for new teachers through the Riverside County Office of Education • PD for principals on effective supervision of staff o PD on instructional strategies for elementary (Focus Walls, Accelerated Reader, Moby Max, Formative Assessments, Anchor Charts) • All principals completed the National Institute for School Leaders with John Hopkins University (2 completed 17 -18/1 completed 16-17 but finished two-year study of Needles Middle School which was published by the Rand Corporation).		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

PD on effective instructional strategies and motivation strategies for EL/LI student success • PD Instruction / Professional/Consulting Services and Operating Expenditures • PD Effective Strategies / Professional/Consulting Services and Operating Expenditures • PD for principals on effective supervision of staff / Professional/Consulting Services and Operating Expenditures	PD on effective instructional strategies and motivation strategies for EL/LI student success • PD on Instructional Strategies to increase academic achievement for EL/LI/FY • Elementary staff meetings included effective strategies to increase achievement. • Professional learning communities in grade levels and departments to discuss instructional strategies. • Superintendent attended PD to increase student achievement: CALSA/ACSA Workshops/Diversity training/Executive Leadership Center Training/PD on the use of technology as an effective instructional strategy • PD for principals on effective supervision of staff, instructional strategies, and leadership (conferences).	$7,500 Title 11 Professional/Consulting Services & Operating Expenditures	$7,500 LCFF (Due to cuts to Title II) Professional/Consulting Services & Operating Expenditures

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve and/or maintain facilities • Safety - Professional/Consulting Services and Operating Expenditures • Deferred Maintenance - Professional/Consulting Services and Operating Expenditures	Improve and/or maintain all facilities Safety improvements included: field renovations, sidewalk repair, and playground safety improvements/security cameras Deferred maintenance included: • AC units installed and repaired • Thermostats installed in classrooms • Playgrounds repaired	$20,000 LCFF Professional/Consulting Services & Operating Expenditures	$45,257 LCFF Professional/Consulting Services & Operating Expenditures/Equipment Replacement

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Availability of materials and technology • Instructional materials: California State Standards • Technology Infrastructure • Professional/Consulting Services and Operating Expenditures	Availability of materials and technology • Instructional textbooks with CA State Standards were replenished for K-5 ELA/Math and 6-8 ELA • NGSS Standards based materials were replenished for K-7 and purchased for grade 8 • Technology Infrastructure was upgraded and improved to allow an increased number of devices (routers/switches/network systems/laptops/ipads).	$10,000 LCFF Materials & Supplies/Professional/Consulting Services & Operating Expenditures	$16,540 LCFF Materials & Supplies/Professional/Consulting Services & Operating Expenditures

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement effective standards-based curriculum • Textbook Series Consultant (CPM Math 10 days) / Professional/Consulting Services and Operating Expenditures • PD on Curriculum (Math/ELA) by CPM Consultant with Walk-Through activities and (K-12)	Implemented standards-based instruction in ELA/Math with new textbooks • All K-5 teachers participated in ELA/Math scope and sequence and ongoing lesson planning PLC's monthly • All 6-8 ELA/Math teachers participated in scope and sequence and ongoing lesson	$27,500 Title II Professional/Consulting Services & Operating Expenditures	$30,555 Title II / LCFF (Due to cuts to Title II) Professional/Consulting Services & Operating Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AVID Consultant walk-through activities / Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback / Monitor implementation of instruction walk throughs with technnology	planning PLC's monthly Professional development provided in Core Subjects: • PD in CPM math 6-12 utilized a coach to support curriculum implementation in the classroom. A coach was utilized to support the program and develop effective strategies for math content areas. • Continued PD on implementation NGSS standards as part of a program with Rice University Stemscopes K-8 • Continued PD on implementation of core program on APEX online Implement effective standards-based curriculum • Textbook Series Consultant (CPM Math 10 days) / Professional/Consulting Services and Operating Expenditures • Walk-Through PD on Core Curriculum included Math by CPM Consultant and K-12 Core Programs by AVID		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Consultant / Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback using Digicoach and site determined feedback / Monitor implementation of instruction walk throughs with technnology		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) / Professional Consulting Services and Operating Expenditures • Data Reflections / Professional Consulting Services and Operating Expenditures	Analysis of significant data to track student performance included: Collection and usage of data: • STAR Test (Ren Learning) 2x SY (VCES) for all students • MAP Benchmarks took place 3 times for 98% of students • DIBBELS administered to primary students (VCES & CVES) • Data Reflections took place to review MAP Benchmark data: K-5 8-9 times; 6-12 3 times. • Data was analyzed at each reflection session to drive intervention strategies for the next teaching quarter. • Pacing Guides were reviewed collaborative as planning took place at elementary and secondary levels to reflect on appropriate instructional schedules- 4 hours/teacher	$15,000 LCFF Professional/Consulting Services & Operating Expenditures	$15,970 LCFF Professional/Consulting Services & Operating Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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 PD focus this year was on the implementation of CA State Standards through second-year adopted ELA textbook series (K-8) and Math textbook series (K-5) and effective instructional strategies to engage students and increase achievement. The following actions/services were implemented:
• Secondary math teachers worked with a Coach to implement appropriate standards within daily lesson planning and through effective strategies within the classroom for 10 days.
• Targeted technology PD was utilized to engage students and increase learning through devices (Smartboards), self-selected online courses (Shmoop), career online instruction (Naviance), writing tools (TurnItIn) and networking instruction (CISCO).
• Principals and/or Superintendent participated in extensive training to meet the needs of all students as well as specific strategies for EL/LI student populations: NISL Trainings (All Principals); CALSA/ACSA Diversity Workshops; ELC Diversity Workshop; SB County trainings on Cradle to Career to support LI/EL/FY; Foster Youth and Homeless Training.
• Identification of power standards focused within pacing guides
• All sites met Williams criteria and there were 0 findings. Sites were "Good" per FIT.
• The Facilities Master Plan (FMP) annual schedule was partially implemented due to change in staffing.
• Career Tech Ed buildings on NHS campus were repaired to meet DSA regulations for usage by Adult Ed Block
Grant CTE Programs with Palo Verde College.
• Safety improvements included the baseball field renovations and upgrades, the football field renovations, fencing/sidewalk/playground safety upgrades.
• Deferred maintenance included AC units installed (8) and repaired, thermostats installed in classrooms, and playgrounds repair. Roofs repaired at NHS.
• Security cameras were installed district-wide (increase of 50%)
• CA Standards-based instructional materials were replenished for K-8 (ELA) and K-5 (Math)
• NGSS materials were replenished (K-7) and purchased for 8th grade and Community Day School (7-12)

• Technology systems were upgraded to provide for increased usage District-wide.
• Big River’s framework for the electrical installation was completed.
• Implemented CA State Standards (CCSS, NGSS and CST) K-12 grade levels.
Utilized newly adopted textbook series.
• 100% of teachers utilized standards-based adopted materials in core programs
• Scope and Sequence plans for grade levels were developed to implement standards.
• NGSS science standards were implemented in K-12 programs
• CST standards in PE and Social Studies were implemented.
• Classroom walk through/feedback by principals were provided a minimum of twice monthly for each teacher and multiple times for teachers on the evaluation cycle. 1115 times increases of 35 visits
Professional Development in CPM math (6-12) through 10 sessions
• Scope and sequence plans of core subject areas were developed. 100% of grade levels
• Coordinated Data analysis/reflections reviewed benchmark assessments. Elementary/Secondary 8-9 times following MAP assessments
• Implemented standards-based instruction in ELA/Math (K-5) and ELA (6-8) with second-year textbooks
Professional development provided in Core Subjects:
• PD in CPM math 6-12 utilized a coach to support curriculum implementation in the classroom and to support the development of effective strategies for math content areas.
• K-8 participated in ELA program implementation and worked in monthly PLC's to discuss instructional planning and delivery
• Continued implementation NGSS standards as part of a program with Rice University
Stemscopes K-8 at VCES, CVES, NMS and CDS
• MAP Benchmarks took place 3-4 times for 98% of students
• Teachers K-12 and administrators participated in MAP assessment training
• Data Reflections took place to review MAP Benchmark data: K-5 8-9 times; 6-12 8-9 times. Data was gathered at each reflection session to drive intervention strategies for the next teaching quarter
• Development of plan for formative assessments to be added to pacing guides for 18-19 SY Some grade levels have developed formative assessments through the textbook adoptions.
• Pacing Guide collaborative planning took place at secondary levels to reflect on appropriate instructional schedules- 4 hours/teacher

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

• Math scores in College and Career Readiness Report for 11th grade increased by 32.3 points
• 100% of teachers utilized technology devices in their instructional programs
• MS/HS students self-selected online learning opportunities
• Teachers were trained in Naviance Career Program
• MS/HS teachers utilized TurnItIn to support writing – ELA College and Career Readniess Report indicated ELA was up 9.2 points
• All teachers wrote common instructional units in PLC's and taught the lesson plans 2 times
• NISL supported the principal in working with site leadership teams to revise/refine site vision and mission statements. The NMS study was published by the Rand Corporation.
• Williams review indicated improved maintenance of all facilities
• FMP schedule led to the completion of major projects throughout the District- 100%
• Chemehuevi Valley Indian Tribe and PGE grants provided shade trees and landscaping at CVES
• Adult Ed Block Grant provided funding to repair CTE buildings for DSA regulations for usage. 98% coverage of repairs
• Completion of large scale projects included football field, baseball field, fencing, sidewalks, and playgrounds.
• AC units were repaired and upgraded as necessary. Individual thermostats were installed in classrooms.
• Playgrounds were reviewed for safety and repaired as necessary.
• Roofs repaired at sites.
• Security cameras provided evidence on vandalism and student discipline cases. Two perpetrators were charged with vandalism. Secondary discipline referrals decreased at both sites by 40%.
• Implementation of CA State Standards increased the use of standards-based instructional materials
• Scope and Sequence plans for grade levels were 100% standards-based.
• NGSS science standards were implemented in K-7.
• CST standards in PE and Social Studies were implemented.
• Classroom walk through/feedback by principals were provided a minimum of twice monthly for each teacher and multiple times for teachers on the evaluation cycle. Walk-throughs monitored the implementation of adopted series and CA State Standards

• Professional Development in CPM math (6-12) and NGSS (K-8) took place. 10 sessions (increase of 3 coaching sessions) 11th Grade Math scores for 2017 showed a preliminary increase of approximately 32 points.
• Scope and sequence plans of core subject areas were developed. 100% of grade levels
• Coordinated Data analysis/reflections reviewed benchmark assessments. Elementary 3-4 times / Secondary 3 times following MAP assessments
• Implemented standards-based instruction in ELA/Math with new textbooks
Professional development provided in Core Subjects:
• CPM coach reported by teachers to positively impact their instructional delivery methods
• K-8 ELA program PD by publisher provided information that supported instructional delivery of series instruction maps
• Continued implementation NGSS standards as part of a program with Rice University Stemscopes K-7 Use of Stemscopes supports NGSS standards implementation for K-7.
• MAP Benchmarks took place 3-4 times for 98% of students MAP assessments were implemented according to the year's schedule. K-8 assessed with fidelity. 9-12 improved number of students slightly.
• Teachers K-12 and administrators participated in MAP assessment training. Teacher experts at K- 8 attended PD to better implement the program and analyze the data.
• Data Reflections took place to review MAP Benchmark data: K-5 4 times; 6-12 3 times. Data was gathered at each reflection session to drive intervention strategies for the next teaching quarter.
• Pacing Guide collaborative planning took place at secondary levels to reflect on appropriate instructional schedules- 4 hours/teacher

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The costs of Goal 1 was approximately $123,316 which was $35,816 more than projected due to the unexpected need to replace air conditioners due to extreme weather conditions, additional technology and the purchase/replenishment of NGSS Stemscopes materials K-8.
• Action/Service 1.1 resulted in $0 more or less than projected expenditures.
• Action/Service 1.2 resulted in $0 more or less than projected expenditures.
• Action/Service 1.3 resulted in $25,251 more than projected expenditures.
• Action/Service 1.4 resulted in $6,540 more than projected expenditures.
• Action/Service 1.5 resulted in $3,055 more than projected expenditures.

• Action/Service 1.6 resulted in $970 more that projected expenditures.

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.

• PD for 18-19 SY will also focus on implementing the 6C's (21st Century Teaching and Learning) as the umbrella for all improvement efforts. (Collaboration, Creativity, Critical Thinking, Communication, Content Mastery and Cultural Proficiency)
• Focus will be to develop leaders within our District to support continuous growth improvements and academic achievement.
• The "Portrait of a Graduate" developed this past year will be a vision for 18-19 SY.
• Collaboration by teachers to continue common instructional units, lesson planning and lesson study to improve instructional delivery.
Targeted PD in ELA at 6-8 will be included for the 17-18 SY
• NGSS Stemscopes will be replenished for grades K-8.
• NWEA MAP assessments will be broadened to include Skills Navigator as formative assessments and NGSS Science assessments at targeted grade levels
• Writing prompts will be developed for the 18-19 SY and collected as achievement data in the fall and spring.
• Data reflections will take place after MAP Assessments at K-12
• Data reflections will take place monthly to review ongoing student performance to drive instruction.
• Interim reflections at grade level PLC's will review Skills Navigator results K-12 as appropriate
• Targeted PD in ELA and Math at 6-8 will be included for the 18-19 SY
• 6th Grade will be a "family" within the NMS with extended block schedules to increase student achievement and student engagement.
• School facilities will be upgraded with increased safety features, energy improvements and management systems.
Stakeholder input led to the following 2018-19 LCAP Actions/Services for Goal 1 with new and/or modified Actions/Services from the Goal 1 for the 2017-18 LCAP. New goals included a focus on Students With Disabilities in order to meet performance goals.
These 18-19 Action/Services for Goal 1 include:
• New Action/Service 1.3 PD on effective instructional and motivational strategies for the success of Students with Disabilities
• Action/Service 1.3 becomes Action/Service 1.4 Improve and/or maintain facilities (Safety: fencing for school sites and additional security cameras for school sites; Deferred Maintenance: Prop 39 facility improvements

with air conditioning, energy management systems, LED lighting improvements; Classified support to monitor facility improvements)
• Action/Service 1.4 becomes Action/Service 1.5 Availability of materials and technology (Review Social Studies materials for adoption)
• Action/Service 1.5 becomes Action/Service 1.6 Implement effective standards-based curriculum (Secondary Math Consultant extended to elementary level)
• Action/Service 1.6 becomes Action/Service 1.7 Analysis of significant data to track student performance (Skills Navigator for secondary; science assessments as appropriate)
• New Action/Service 1.8 Analysis of significant data to track performance for Students with Disabilities (Data Reflections in Professional Learning Communities on Early Release Days)

Goal 2

Goal 2
The District is focused on a culture of trust, professionalism, and high-expectations within a balanced academic program to support all students with multiple opportunities to be connected to school, to perform at grade level, and to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: EL Reclassification Rate
Baseline: 20% of students reclassify
2017-18: 0%

Metric: Share of ELs that become English proficient
Baseline: 20% of students reclassify
2017-18: 20%

Actual

Metric: EL Reclassification Rate
2017-18: 17% +2%

Metric: Share of ELs that become English proficient
2017-18: 17% +2%

Expected	Actual
Metric: IEP ELA Goal attainment Baseline: 100% 2017-18: 100%	Metric: IEP ELA Goal attainment 2017-18: 100%
Metric: School attendance rates Baseline: 94.6% 2017-18: 94.6%	Metric: School attendance rates 2017-18: 94.4% Maintained
Metric: Chronic absenteeism rates Baseline: 8.6% 2017-18: 7.6%	Metric: Chronic absenteeism rates 2017-18: 11.5% (Increased 2.9%)
Metric: Middle school drop- out rates Baseline: 0% 2017-18: 0%	Metric: Middle school drop-out rates 2017-18: 0%
Metric: High school dropout rates Baseline: 0% 2017-18: 0%	Metric: High school dropout rates 2017-18: 1 student (Increased 2%)
Metric: Percent of students enrolled in extra-curricular activities Baseline: 10% 2017-18: Increase by 3%	Metric: Percent of students enrolled in extra-curricular activities 2017-18: 26% (Increased by 16%)

Expected	Actual
Metric: Percent of students enrolled in sports programs Baseline: 79% 2017-18: Maintain	Metric: Percent of students enrolled in sports programs 2017-18: 23%
Metric: Percent of students enrolled in enrichment programs Baseline: 10% 2017-18: Increase by .5%	Metric: Percent of students enrolled in enrichment programs 2017-18: 13.5% (Increased by 3 .5%)
Metric: Master schedule increase in electives and additional core courses Baseline: 4 Courses 2017-18: +1	Metric: Master schedule increase in electives and additional core courses 2017-18: 5 Courses (Increased by 1)
Metric: Suspension rates Baseline: 5% 55/1060 2017-18: Decrease by 3%	Metric: Suspension rates 2017-18: 5.8% (Increased .8%)
Metric: Expulsion rates Baseline .47% 5/1050 2017-18: Decrease by 3%	Metric: Expulsion rates .7% 7/969 2017-18: .6% (Decreased by 1 student)

Expected	Actual
Metric: Student participation in secondary level events Baseline: 80% 2017-18: 80%	Metric: Student participation in secondary level events 2017-18: 80%
Metric: Number of responses by student, staff and parents/community on District annual LCAP Survey Baseline: 539 responses 2017-18: Increase by 5%	Metric: Number of responses by student, staff and parents/community on District annual LCAP Survey 2017-18: 514 responses (Decreased by 4%)
Metric: Truancy rate Baseline: 8.67% 2017-18: Decrease by 1%	Metric: Truancy rate 2017-18: 11.4% (Increased by 2.73%)
Metric: Number of discipline referrals to office Baseline: ES 91 / MS 314 / HS 41 2017-18: Decrease by 1%	Metric: Number of discipline referrals to office 2017-18: ES 127 / MS 469 / HS 130 (Increased ES +36 /MS +155 /HS +89)

Expected	Actual
Metric: CAASPP ELA Grade 3 Baseline: (CAASPP 2016) Standard Exceeded….. .0% Standard Met. .. 14% Standard Nearly Met….26% Standard Not Met …… 60% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP ELA Grade 3 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. .8% Standard Met. .. 17% Standard Nearly Met….28% Standard Not Met …… 47% (CAASPP 2017) - CAASPP 2018 Not available at time of writing Increased by 8% Decreased by 3% Increased by 2% Decreased by 13%
Metric: CAASPP ELA Grade 4 Baseline: (CAASPP 2016) Standard Exceeded…..10% Standard Met. .. 14% Standard Nearly Met….19% Standard Not Met …… 59% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP ELA Grade 4 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded…..9% Standard Met. .. 25% Standard Nearly Met….23% Standard Not Met …… 43% Decreased by 1% Increased by 11% Increased by 4% Decreased by 16%

Expected	Actual
Metric: CAASPP ELA Grade 5 Baseline: (CAASPP 2016) Standard Exceeded….. .9% Standard Met. .. 25% Standard Nearly Met….22% Standard Not Met …… 44% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP ELA Grade 5 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. 16% Standard Met. .. 15% Standard Nearly Met….28% Standard Not Met …… 41% Increased by 7% Decreased by 10% Increased by 6% Decreased by 3%
Metric: CAASPP ELA Grade 6 Baseline: (CAASPP 2016) Standard Exceeded….. .0% Standard Met. .. 26% Standard Nearly Met….31% Standard Not Met …… 43% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP ELA Grade 6 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. 5% Standard Met. .. 19% Standard Nearly Met….27% Standard Not Met …… 49% Increased by 5% Decreased by 7% Decreased by 4% Decreased by 6%

Expected	Actual
Metric: CAASPP ELA Grade 7 Baseline: (CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 28% Standard Nearly Met….24% Standard Not Met …… 45% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP ELA Grade 7 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. .2% Standard Met. .. 22% Standard Nearly Met….34% Standard Not Met …… 41% Increased by 0% Decreased by 6% Increased by 10% Decreased by 4%
Metric: CAASPP ELA Grade 8 Baseline: (CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 30% Standard Nearly Met….31% Standard Not Met …… 37% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP ELA Grade 8 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. .3% Standard Met. .. 21% Standard Nearly Met….31% Standard Not Met …… 45% Increased by 1% Increased by 9% Maintained 0% Increased by 8%

Expected	Actual
Metric: CAASPP ELA Grade 11 Baseline: (CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 33% Standard Nearly Met….35% Standard Not Met …… 31% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP ELA Grade 11 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded…..11% Standard Met. .. 23% Standard Nearly Met….37% Standard Not Met …… 30% Increased by 9% Increased by 10% Increased by 2% Decreased by 1%
Metric: CAASPP ELA District Wide Baseline: (CAASPP 2016) Standard Exceeded….. .4% Standard Met. .. 23% Standard Nearly Met….26% Standard Not Met …… 47% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP ELA District Wide (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. .8% Standard Met. .. 20% Standard Nearly Met….30% Standard Not Met …… 43% Increased by 4% Decreased by 3% Increased by 4% Decreased by 4%

Expected	Actual
Metric: CAASPP Math Grade 3 Baseline: (CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 16% Standard Nearly Met….32% Standard Not Met …… 49% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP Math Grade 3 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. .6% Standard Met. .. 21% Standard Nearly Met….29% Standard Not Met …… 44% Increased by 4% Increased by 5% Decreased by 3% Decreased by 3%
Metric: CAASPP Math Grade 4 Baseline: (CAASPP 2016) Standard Exceeded….. .5% Standard Met. .. 14% Standard Nearly Met….23% Standard Not Met …… 59% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP Math Grade 4 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. .4% Standard Met. .. 8% Standard Nearly Met….36% Standard Not Met …… 52% Decreased by 1% Decreased by 6% Increased by 13% Decreased by 7%

Expected	Actual
Metric: CAASPP Math 5 Baseline: (CAASPP 2016) Standard Exceeded…..12% Standard Met. .. 18% Standard Nearly Met….25% Standard Not Met …… 44% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP Math 5 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. 20% Standard Met. .. 16% Standard Nearly Met….23% Standard Not Met …… 39% Increased by 8% Increased by 2% Decreased by 2% Decreased by 5%
Metric: CAASPP Math 6 Baseline: (CAASPP 2016) Standard Exceeded….. .6% Standard Met. .. 13% Standard Nearly Met….36% Standard Not Met …… 37% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP Math 6 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. .6% Standard Met. .. 7% Standard Nearly Met….32% Standard Not Met …… 54% Maintained 0% Increased by 6% Decreased by 4% Increased by 17%

Expected	Actual
Metric: CAASPP Math 7 Baseline: (CAASPP 2016) Standard Exceeded….. .5% Standard Met. .. 15% Standard Nearly Met….37% Standard Not Met …… 43% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP Math 7 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. .1% Standard Met. .. 18% Standard Nearly Met….23% Standard Not Met …… 58% Decreased by 4% Increased by 3% Decreased by 14% Increased by 15%
Metric: CAASPP Math 8 Baseline: (CAASPP 2016) Standard Exceeded….. .6% Standard Met. .. 15% Standard Nearly Met….22% Standard Not Met …… 57% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP Math 8 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. .6% Standard Met. .. 13% Standard Nearly Met….24% Standard Not Met …… 58% Maintained 0% Decreased by 2% Decreased by 2% Increased by 1%

Expected	Actual
Metric: CAASPP Math 11 Baseline: (CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 8% Standard Nearly Met….29% Standard Not Met …… 61% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP Math 11 (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. .0% (Decreased by 2%) Standard Met. .. 12% (Increased by 4%) Standard Nearly Met….30% (Increased by 1%) Standard Not Met …… 58% (Decreased by 3%) Decreased by 2% Increased by 4% Increased by 1% Decreased by 3%
Metric: CAASPP Math District Wide Baseline: (CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 16% Standard Nearly Met….32% Standard Not Met …… 49% 2017-18: Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Metric: CAASPP Math District Wide (CAASPP 2017) - CAASPP 2018 Not available at time of writing Standard Exceeded….. .6% Standard Met. .. 14% Standard Nearly Met….28% Standard Not Met …… 52% Increased by 4% Decreased by 2% Decreased by 4% Increased by 3%

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
Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS / Certificated Personnel Salaries • Additional Teachers (2) ES/MS / Employee Benefits • Additional Teacher Math NHS / Certificated Personnel Salaries • Additional Teacher Math NHS / Employee Benefits	Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS / Certificated Personnel Salaries • Additional Teachers (2) ES/MS / Employee Benefits • Additional Teacher Math NHS / Certificated Personnel Salaries • Additional Teacher Math NHS / Employee Benefits	$208,848/$90,373 LCFF Certificated Teachers' Salaries / Employee Benefits	$195,194 / $87,924 LCFF Certificated Teachers' Salaries Benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Intervention /Remediation/Support in Core Programs • Instructional Aide Support (2) / Classified Personnel Salaries •Instructional Aide Support(2) / Employee Benefits • Instructional Aide Support / Classified Personnel Salaries • Instructional Aide Support / Employee Benefits • Additional work days for teachers / Certificated Personnel • Additional work days for teachers / Certificated Personnel Benefits	Intervention /Remediation/Support in Core Programs • Instructional Aide Support (2) / Classified Personnel Salaries •Instructional Aide Support(2) / Employee Benefits • Additional work days for teachers / Certificated Personnel • Additional work days for teachers / Certificated Personnel Benefits	$33,263/$13,509/$10,056 LCFF Classified Support Salaries Classified Support Benefits Certificated Teachers’ Salaries Certificated Teachers' Benefits	$126,373 LCFF Classified Support Salaries Classified Support Benefits Certificated Teachers’ Salaries Certificated Teachers' Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Support to achieve in core programs/Intervention • Additional Teacher Math Intervention ES/MS / Certificated Personnel Salaries • Additional Teacher Math Intervention / Employee Benefits • Additional Teacher Reading Intervention / Certificated Personnel Salaries • Additional Teacher Reading Intervention / Employee Benefits • Instructional Aide Support (Math) / Classified Personnel Salaries/Employee Benefits	Support to achieve in core programs/Intervention • Additional Teacher Math Intervention ES/MS / Certificated Personnel Salaries • Additional Teacher Math Intervention / Employee Benefits • Additional Teacher Reading Intervention ES/MS / Certificated Personnel Salaries • Additional Teacher Reading Intervention / Employee Benefits • Instructional Aide Support (Math) / Classified Personnel Salaries/Employee Benefits	$262,404 Title 1 Certificated Teachers' Salaries / Employee Benefits Classified Support Salaries / Employee Benefits	$261,888 Title 1 Certificated Teachers' Salaries / Employee Benefits Classified Support Salaries / Employee Benefits

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Increase high expectations for all students and staff/21stCentury Teaching and Learning • AVID / Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning / Professional/Consulting Services and Operating Expenditures	Increase high expectations for all students and staff/21stCentury Teaching and Learning • AVID / Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning / Professional/Consulting Services and Operating Expenditures	$24,000 Title II Professional/Consulting Services & Operating Expenditures	$29,467 Title II Professional/Consulting Services & Operating Expenditures

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire AVID Tutors • AVID Tutors / Certificated Personnel Salaries/ Employee Benefits • AVID eTutors / Professional/consulting Services and Expenditures	Hire AVID Tutors • Tutors for core programs (MS and HS) / Certificated Personnel Salaries/Benefits • AVID eTutors / Professional/consulting Services and Expenditures	$10,000 LCFF Certificated Teachers' Salaries Professional/Consulting Services & Operating Expenditures	$4,000 LCFF Certificated Teachers' Salaries Professional/Consulting Services & Operating Expenditures

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Implement additional CTE courses to support career pathways • CTE “Cisco Meraki Academy” Class / Professional/Consulting Services and Operating Expenditures • Online Career Tech Ed program iCEV/Shmoop/TurinItIn/Naviance Develop certification pathways, mentorships, and technology to support career readiness • Certification Pathways • Technology/Online programs / Professional/Consulting Services and Operating Expenditures Mentor: Senior Interviews and Resume ReviewProfessional/Consulting Services and Operating Expenditures	Implement additional CTE courses to support career pathways • CTE “Cisco Meraki Academy” Class / Professional/Consulting Services and Operating Expenditures • Online Career Tech Ed program iCEV/Shmoop/TurinItIn/Naviance Develop certification pathways, mentorships, and technology to support career readiness • Certification Pathways • Technology/Online programs /Professional/Consulting Services and Operating Expenditures Mentor: Senior Interviews and Resume Review / Professional/Consulting Services and Operating Expenditures	$69,495/$0 LCFF/Career College Readiness Grant Professional/Consulting Services & Operating Expenditures	$86,139/$0 LCFF/Career College Readiness Grant Professional/Consulting Services & Operating Expenditures

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Support to complete college/career course of study Additional online programs (Turn it In/Shmoop/Moby Max/ScootPad/Naviance/Online courses	Support to complete college/career course of study • Additional online programs (Turn it In/Shmoop/Moby Max/ScootPad/Naviance/APEX Online courses)	$9,495 LCFF Professional/Consulting Services & Operating Expenditures	$13,778 LCFF Professional/Consulting Services & Operating Expenditures

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mandate students take college exams • AP Test Costs / Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT / Professional/Consulting Services and Operating Expenditures • Accuplacer Exam / Professional/Consulting Services and Operating Expenditures	Mandate students take college exams • AP Test Costs / Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT / Professional/Consulting Services and Operating Expenditures • Accuplacer Exam / Professional/Consulting Services and Operating Expenditures	$4,608 LCFF Professional/Consulting Services & Operating Expenditures	$5,150 LCFF Professional/Consulting Services & Operating Expenditures

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Enrichment programs/Clubs/Activities at each site • Enrichment Activities / Certificated Personnel Salaries • Enrichment Activities / Employee Benefit • Field Trips / Professional/Consulting Services and Operating Expenditures	Enrichment programs/Clubs/Activities at each site • Enrichment Activities / Certificated Personnel Salaries • Enrichment Activities / Employee Benefit • Field Trips / Professional/Consulting Services and Operating Expenditures	$66,000 LCFF Certificated Teachers' Salaries Benefits Professional/Consulting Services & Operating Expenditures Certificated Teachers' Salaries Benefits	$60,714 LCFF Certificated Teachers' Salaries Benefits Professional/Consulting Services & Operating Expenditures Certificated Teachers' Salaries Benefits

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor student participation in school activities • ID tracking of Student Activities HS/MS / Books and Supplies • Staff monitoring participation in school activities K-12 / Classified Support Salaries • Staff monitoring participation in school activities K-12 / Classified Support Benefits	Monitor student participation in school activities • ID tracking of Student Activities HS/MS / Books and Supplies will be completed in 18-19 SY • Staff monitoring participation in school activities K-12 / Classified Support Salaries • Staff monitoring participation in school activities K-12 / Classified Support Benefits	$1,000/$2,000 LCFF Books and supplies/Classified Support Salary & Benefits	$1,354 LCFF Books and supplies/Classified Support Salary & Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.

• An additional teacher lowered class sizes at VCES in upper grade
• An additional teacher lowered class sizes in core programs (social studies and science) at NMS
• An additional teacher in 9-12 math courses lowered class sizes at NHS
• Intervention Programs utilized an instructional aides to provide support for students in the Reading Intervention Program
• Intervention Programs utilized an additional instructional aide provided support for students in the Math Intervention Program
• Math Intervention teacher for grades 4-8 supported core math and intervention needs at VCES/NMS
• Reading Intervention teacher for grades 4-8 supported core Reading and intervention needs at VCES/NMS
• Elementary students used online reading intervention programs in ELA and Math to support increased achievement through MobyMax and Scootpad during the school year and summer break
• HS Students participated in college preparation exams by taking AP tests, 10th grade PSAT exams and Accuplacer exams for Palo Verde College courses. All costs are covered by the District to support all students having access to taking these exams.
• Tutors were utilized at middle school and high school levels to support student achievement.
• 3 college-level AVID eTutors provided virtual tutoring sessions for HS students in AVID.
• Additional CTE courses were implemented to support career pathways:
• "Cisco Meraki Academy" as an additional elective was implemented to support CTE pathways
• Support was provided to complete college/career course of study through online programs
• Online courses for MS and HS students (Turn it In/Shmoop/Naviance CTE)
• HS Principal presented at Small School DIstricts on the iCEV online CTE program

• Elementary students utilized intervention programs online to support academic skills for college and career (MobyMax, ScootPad)
Enrichment programs were offered to connect students to school:
• Job Shadow opportunities and Senior Interviews/ Resume reviews and job skills programs involved local business and City leaders
• Drama programs include multiage opportunities
• CVES environmental projects (Chemehuevi Valley Indian Tribe EPA Grant)
• Clean Campus Challenge projects to support student connectedness to school
Additional activities to support students connecting to school through clubs/activities:
• 11 clubs involved approximately 150+ students at all levels although club membership fell off significantly at VCES
• MS/HS clubs included Art, Interact, Chess, Newspaper, Friends of Rachel, Hiking with an average =<10 students in each club)
• VCES offered 8 clubs (Art, Sports, Fitness, Kindness, Boardgame) but membership fell off significantly as the year progressed.
• Additional electives for HS students (ETC and NHS) were included to support completion of diploma programs
• APEX courses were added to course offerings
• Additional sections of electives (HS) and core program (MS) were continued.
• SARB met 9 times to provide support for truant students
• The SB County Sheriff Deputy on SARB supported attendance issues
• All sites conducted SART meetings to encourage school attendance
• Quarterly Blue Pride Assemblies/Student of the Month Luncheon at VCES reinforced students connectedness to school
• Students at VCES/MS/HS participated in weekly Clean Campus Challenge to keep their campuses clean
• Field trips included Lake Havasu Music Program, theater production Wild Animal Park, Needles pool, Kingman AZ Math Olympics, Titanic Exhibit/Bodies Exhibit, Needles library, Lake Havasu AZ library trip, Habitat excursions with Chemehuevi Tribal EPA, Art Experience with Fort Mojave Indian Tribal artist, theater production Bullhead City, Hoover Dam, Hiking trip across Zion/Southern Utah National Park, Diversity/Cultural Experience in Lake Havasu AZ, and the local Needles community.
Alternate programs were continued to connect students to school, including:

• Community Day School served 12+ students during 17-18 SY
• APEX Online Learning Systems were upgraded
• Online programs to support academic achievement for K-12 students were implemented

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

• Lower class sizes in 5th grade supported increased student:teacher interactions
• The Math Intervention teacher for grades 4-8 supported core math and intervention needs at VCES/NMS 95 students attended Math Intervention
• Reading Intervention teacher for grades 4-8 supported core Reading and intervention needs at VCES/NMS 110 students attended Reading Intervention
• DIBELS results showed increased achievement
• Teachers collaborated on scope and sequence revisions following benchmark assessments and ERD sessions
• AP Test Costs – 50 AP test costs were covered by the District for all AP students. There was a decrease in the number of students who took AP courses this year by 6 due to fewer students.
• Two students utilized online programs to take AP Psychology.
• 10th Grade PSAT Costs - All 10th grade students took the PSAT as practice for college exams.
• Accuplacer Exam- Seniors took the Accuplacer exam in conjunction with Palo Verde College courses
• AVID enrollment has increased at MS and HS All Avid sites were certified.
• College and Career Ready Indicator shows an increase in academic preparation (ELA 28% which is a decrease of 7% and Math 12% which is an increase of 2%)
• All HS AVID students “job shadowed” a community member to support College/Career Readiness
• All MS AVID students prepared research reports on college programs and careers
• Elementary sites completed STEM projects as part of their AVID Night
• Out of 50 graduates (June 2018) there were 20 who will attend CSUSB, CSUSF, Southern Utah University, Grand Canyon University, Friends University, Out of the area Community Colleges in California, local Community Colleges, Trade Schools and 4 military with educational scholarships.
Total college entrance number for Fall 2018 = 40% of the graduating class.
• Clubs/extra curricular activities and sports connected HS students to school as indicated by participation of 80% of students
• 98% of seniors graduated from CDS, ETC and NHS Only 1 student did not graduate

• Behavior referrals at MS and HS
• Community Day school graduated 100% of seniors
• Probation Officer supported students to remain in school and with family issues.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

• Action/Service 2.1 expenditures were $15,383 less than projected.
• Action/Service 2.2 expenditures were $69,545 more than projected.
• Action/Service 2.3 expenditures were $516 more than projected.
• Action/Service 2.4 expenditures were $5,467 more than projected.
• Action/Service 2.5 expenditures were $6,000 less than projected.
• Action/Service 2.6 expenditures were $39,071 more than projected
• Action/Service 2.7 expenditures were $4,283 more than projected
• Action/Service 2.8 expenditures were $542 more than projected
• Action/Service 2.9 expenditures were $5,286 less than projected
• Action/Service 2.10 expenditures were $1,646 less than projected
Total expenditures were $155,094 more than projected with additional costs for additional certificated and classified staff, additional conferences, additional test costs, career pathway programs and certifications, and technology upgrades and programs.

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.

• District will develop intervention programs for summer 2019
• PD for instructional aides to support intervention programs will take place
• NHS will review AP offerings to encourage student participation and success (online and in-school courses)
• Increase AVID tutor program to include recent graduates in-school and online
• Online CTE courses that include assessments and industry certifications will continue to supplement a-g courses
• Technology infrastructures and devices will be expanded to support CTE programs
• Dual enrollment programs will be developed with Palo Verde College

• Elementary sites will review programs to connect students to school
• Involve community resources to support student attendance
• Tracking of students' participation will be reviewed and a system purchased for 18-19 SY
• HS juniors/seniors will participate in a college and/or career field trips
• Clubs were reviewed and will be offered at the MS/HS levels
• One day per month all grade levels will engage in a half-day of project based learning
• Oratory Contest will support college/career readiness at HS level
• Elementary students will increase the number of local field trips to include Needles Museum, Environmental areas and other related locations that can be easily reached
• MS and HS levels will also determine local and regional field trips to provide exposure for students

Changes in Actions/Services for the 2018-19 LCAP include the following:
Action/Service 2.5 has become Action/Service 2.6
Action/Service is new and addresses needs for Students with Disabilities
Action/Service 2.6 has become Action/Service 2.7
Action/Service 2.7 has become Action/Service 2.8
Action/Service 2.8 has become Action/Service 2.9
Action/Service 2.9 has become 2.11
Action/Service 2.10 is new and address needs for Students with Disabilities
Action/Service 2.10 has become Action/Service 2.12

Goal 3

Goal 3
All students will have access to a system of personal support services (including but not limited to PBIS, counseling, alternative programs) to support achievement within a positive learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: Positive Environment

Annual Measurable Outcomes

Expected	Actual
Metric: Student expulsion rates Baseline: .8% 9 students 2017-18: Decrease 1%	Metric: Student expulsion rates 2017-18: .7% 7 students (Decreased by 2 students)
Metric: School attendance rates Baseline: 94.6% 2017-18: Increase .5%	Metric: School attendance rates 2017-18: 94.4% Maintained

Expected	Actual
Metric: Suspension rates Baseline: 5.5% 2017-18: Decrease 1%	Metric: Suspension rates 2017-18: 5.8% Increased by .3%
Metric: Number of office referrals Baseline: SY16-17 Results ES 91 /MS 483 / HS 159 2017-18: Decrease 1%	Metric: Number of office referrals 2017-18: SY16-17 Results ES 127 /MS 469 / HS 130 Decreased by 7 referrals (.9% decrease)
Metric: Number of school sites that implement PBIS Baseline: 3 2017-18: 5	Metric: Number of school sites that implement PBIS 2017-18: 4 Increased by 1 school site
Metric: Review of PBIS data reports on a quarterly basis Baseline: 100% sites reviewed results quarterly 2017-18: 100% sites reviewed results quarterly	Metric: Review of PBIS data reports on a quarterly basis 2017-18: 100% sites reviewed results quarterly
Metric: Graduation rate Baseline: 100% 2017-18: 100%	Metric: Graduation rate 2017-18:

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
a. Implement PBIS K-12 • PD Workshops o Services and Other Operating Expenditures	Implemented PBIS K-12 at VCES, NMS and NHS • PD Workshops were provided by SELPA • SWIS data was collected at VCES and NMS • Support by classified staff provided the “check-in and check- out” component at VCES and NMS • SELPA provided two days of in-service on PBIS target goals for both certificated and classified staff	$15,000 Title 1 Professional/Consulting Services & Operating Expenditures	$10,000/$5000 Title 1/LCFF Professional/Consulting Services & Operating Expenditures

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Monitoring of students' health • Nurse Support K – 12 o Professional/consulting Services and Operating Expenditures	Monitoring of students' health was provided by a licensed RN to support students K-12 as needed to meet medical needs • Nurse wrote health care plans for students • Nurse provided training for staff on seizure plans and healthcare plans	$7,000 LCFF Professional/Consulting Services & Operating Expenditures	$7,200 LCFF Professional/Consulting Services & Operating Expenditures

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support to succeed in core programs and extra- curricular activities • Additional Counseling for Students o Professional/consulting Services and Operating Expenditures	Support to succeed in core programs and extra- curricular activities Additional counseling services were contracted for 17-18 SY • Additional Counseling for Students was available through a certified, licensed psychologist to support students with needs	$12,000 LCFF Professional/Consulting Services & Operating Expenditures	$21,000 LCFF Professional/Consulting Services & Operating Expenditures

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Programs to support a positive and professional district climate for staff • PD Workshops o Services and Other Operating Expenditures • Positive support systems for all students o Activities for Students	Programs to support a positive and professional district climate for staff: • District activities support a positive and professional District climate for staff, including but not limited to: • Team building activities at sites • Employee recognition events (Staff appreciation) • Board Resolution on Staff Appreciation Month (May) • Service awards • Holiday cards/recognition/Holiday Luncheon • Staff Welcome Back Breakfast • Retirement recognition • End of Year Superintendent's Picnic Positive support systems for all students • MS Homeroom period provides direct instruction in character education • Friends of Rachel and Kindness Clubs focus on a kind and caring school environment	$5,000 LCFF Professional/Consulting Services & Operating Expenditures Materials and Supplies	$15,326 LCFF Professional/Consulting Services & Operating Expenditures Materials and Supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Student recognition and incentives program • Monthly team building events at NMS • Character Education program in homeroom at NMS Probation Officer received training to work with students K-12 positive support systems and provided individual and group programs		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

PD on creating a positive school climate • Character Education o Professional/Consulting Services and Operating Expenditures • Character Education o Books and Supplies • Bully Prevention PD o Professional/Consulting Services and Operating Expenditures • Bully Prevention materials o Books and Supplies	PD on creating a positive school climate • Character Education lesson plans for homeroom • Probation Officer received training to work with students K-12 on character development • Bully Prevention workshops for parents • SELPA provided two days of Bully prevention training open to teachers and classified staff • PBIS training during the provided training on dealing with bully situations • Probation Office attended annual conference on Bully Prevention • Bully Prevention materials were acquired from Safe Schools annual conference and PBIS	$5,000 LCFF Professional/Consulting Services & Operating Expenditures/ Materials and Supplies	$4,289 LCFF Professional/Consulting Services & Operating Expenditures/ Materials and Supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.

Implemented PBIS K-12 at VCES, CVES, NMS and NHS
• PD Workshops were provided by SELPA
• SWIS data was collected at VCES, CVES, NMS and NHS
• Support by classified staff provided the "check-in and check-out" component at VCES and NMS
• SELPA provided two days of inservice on PBIS target goals for both certificated and classified staff
Monitoring of students' health was provided by a licensed RN and a licensed LVN to support students K-12 as needed to meet students' medical needs
• Nurse wrote health care plans for students
• Nurse provided training for staff on seizure plans and healthcare plans
Additional Counseling for Students was available through a certified, licensed psychologist to support students with needs
District activities support a positive and professional District climate for staff, including but not limited to:
• Team building activities at sites
• Employee recognition events
• Service awards
• Holiday cards/recognition
• Staff Welcome Back Breakfast
• Retirement recognition
• End of Year Supt Picnic
Positive support systems for all students
• MS Homeroom period provides direct instruction in character education

• Friends of Rachel and Kindness
• MS monthly activities supported teamwork for students
PD took place to create a positive school climate for students, including but not limited to the following:
• Character Education materials were implemented for NMS Homeroom period
• Bully Prevention PD took place District-wide
• Ongoing PBIS training during the 17-18 SY provided training on dealing with bully situations
• Probation Office attended conferences on Bully Prevention and Safe Schools
• Bully Prevention materials were acquired from Safe Schools annual conference and PBIS Programs to support a positive and professional district climate for staff
Probation Officer provided positive behavior support, core values instruction, attendance support, community referrals, peer mediation programs, anger management, alcohol and drug prevention, tutoring program, truancy prevention and follow-up with students and families on probation

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

• Monitoring of student behavior through PBIS program may have a positive impact in dropping the referral rates.
• Nurse has developed healthcare plans that support students' success in school and to come to school.
• PD for staff has provided significant support to help students at school
• Student Counseling has provided group settings to increase appropriate responses to student issues
• All NMS students receive character education in homeroom period
• All NHS/NMS students that receive intervention with Probation Officer also receive a character education component, empathy training and core values instruction. (NMS referrals have decreased)
• PBIS data for NMS indicates implementation with fidelity (NMS nominated for Bronze level)
• NMS students actively participated in monthly team building activities
• Annual survey indicates that 76.77% of students feel that their learning environment is positive
• Annual survey indicates that 67.34% of students feel safe at school, although students reported incidents of bully behavior and other unsafe situations. Current events appears to have impacted students and their fear of something similar happening at NUSD sites.
• Annual survey responses (total of 29) indicated that 94.94% of staff feel the work environment is positive.
Probation Officer grant has provided an officer that has made a significant difference in working with students

and their families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

• Action/Service 3.1 expenditures were $0 more or less than projected
• Action/Service 3.2 expenditures were $200 more than projected
• Action/Service 3.3 expenditures were $9,000 more than projected
• Action/Service 3.4 expenditures were $10,323 more than projected
• Action/Service 3.5 expenditures were $711 than projected
Total expenditures were $62, 815 which is $18,815 more than projected due to additional PD workshops, additional counseling time for students, incentive programs for motivating students and bully behavior reference guides for all staff.

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.

• All school sites will participate in PBIS for the 2018-19 SY
• An additional counselor will be located to support the extensive needs of students
• Health instruction as required by various grade levels will be provided by District staff
• Character education at elementary levels and continued in homeroom (7-8) and core programs (6) for 18-19 SY
• Review and refine peer mediation programs for all grade levels
• Bully prevention assemblies, parent education workshops and targeted programs will be reviewed and implemented during the 2018-19 SY.
• A Bully App will be purchased for students, staff and parents to use in identifying issues of inappropriate behavior.
• Identify opportunities to create a positive work environment for all staff
• Probation Officer will work with District staff to outline grade level programs to encourage good attendance, appropriate behavior as well as increased parent education.
For the 2018-19 SY, LCAP Goal #3 will be modified or include additional Actions/Services that include:
Action/Service 3.3 PD for staff in meeting the needs of Students with Disabilities (Targeted PD for all staff including CPI, accommodations/modifications, differentiated instruction)

Action/Service 3.2 becomes Action/Service 3.4
Action/Service 3.3 becomes Action/Service 3.5 Support to succeed in core programs and extracurricular activities (Additional teacher for alternative programs in grades 4-9/LTIS K-12; Additional instruction aide support for alternative programs)
Action/Service 3.4 becomes Action/Service 3.6 Programs to support a positive and professional district climate for staff (Activities for staff; Committees for collaboration; District mandate to greet each student as they enter their room at the start of each class period)
Action/Service 3.5 becomes Action/Service 3.7 Creating a positive school climate (Character Education instruction K-8; Bully prevention app)

Goal 4

Goal 4: The District will increase stakeholder (students, staff, parents and community members) engagement: by increasing opportunities for input/advice through participation on site and district committees (DAC, SSC, LCAP meetings, Native American Education Committee meetings, Student Advisory Committees, etc.); by serving as program volunteers and as mentors in internship programs; and participating in staff, parent and community workshops.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: Community Involvement

Annual Measurable Outcomes

Expected

Metric: Efforts to support stakeholder input
Baseline: District LCAP Survey (website, Facebook and Twitter) = 524 total (Parents 117/Students 341/Staff 80)
2017-18: Increase by 5%

Actual

Metric: Efforts to support stakeholder input
2017-18: District LCAP Suvey (website, Facebook and Twitter) = 514 total (Parents 29/Students 456/Staff 29)
Decreased by 2% Increased in student surveys by 26%

Expected	Actual
Metric: Increase parent participation in District and site decision-making committees Baseline: All seats filled for all sites (100%) 2017-18: Maintain	Metric: Increase parent participation in District and site decision-making committees 2017-18: All seats filled for all sites (100%) Maintained
Metric: Attendance at Parent workshops Baseline: 15-20 Parents 2017-18: Increase by 5%	Metric: Attendance at Parent workshops 2017-18: 20-25 Parents Increased by 7.5% - 8%
Metric: Increase parent participation in workshops by 5% Baseline: 5% 2017-18: Increase by 5%	Metric: Increase parent participation in workshops by 5% 2017-18: Increased by 7.5% - 8%
Metric: Increase parent participation in events by 5% Baseline: 20% 2017-18: Increase by 5%	Metric: Increase parent participation in events by 5% 2017-18: Increased by 7.5% - 8%
Metric: Increase stakeholder participation by 5% Baseline: 5% 2017-18: 5%	Metric: Increase stakeholder participation by 5% 2017-18: Maintained with 515 responses for 2017-2018 (SY 2016-2017 = 516 responses) on the LCAP Survey

Expected	Actual
Metric: Number of students participating in a mentor program Baseline: (54/54 Seniors) 2017-18: 100%	Metric: Number of students participating in a mentor program 2017-18: Maintained (49/49 Seniors) 100%
Metric: Increase parent volunteer program by 1% Baseline: 85 volunteers 2017-18: Increase by 1%	Metric: Increase parent volunteer program by 1% 2017-18: 87 volunteers Increased by 2%

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase parent involvement through effective communication • Communication Tools o Professional/Consulting Services and Operating Expenditures	Increase parent involvement through effective communication • Communication tools included increased the use of facebook, twitter, DOJO, websites, Remind101, AERIES Communication (texts/email /phone calls), newsletters, monthly calendars, IEP meetings, phone calls, Community Advisory Meetings. • Teachers and students at elementary levels report work performance and progress directly to parents through DOJO (K-5, select NMS) • MS and HS teachers keep parents up to date with Remindme.com	$9,750 LCFF Professional/Consulting Services & Operating Expenditures	$6,050 LCFF Professional/Consulting Services & Operating Expenditures

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide parent workshops to support student learning • Parent Education-Professional/Consulting Services and Operating Expenditures	Provide parent workshops to support student learning • Parent Education included: NMS AVID College night, AVID parent workshops, College Fair, Special Ed Community Advisory Committee Meetings, Bully Workshops (3), Math/ELA Workshops, MAPP & CAASPP Testing Night, Science Fair, LCAP workshops • PD Materials: copies were made to provide specific information for parents on standards being learned at various grade levels and ways to help your child at school	$1,000 LCFF Professional/Consulting Services & Operating Expenditures	$1,103 LCFF Professional/Consulting Services & Operating Expenditures

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop a volunteer program at each site • Volunteer Program • Professional/Consulting Services and Operating Expenditures	Develop a volunteer program at each site Volunteer Programs included: • Number of volunteers at approximately 87 • Parent Shadow Day at VCES had 250+ parent visitors	$1,000 LCFF Professional/Consulting Services & Operating Expenditure	$1,152 LCFF Professional/Consulting Services & Operating Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Field Day at VCES had 100+ parent visitors • VCES Parents support 2 bookfair weeks • VCES Meet and Greet had 200+ parents • NMS 6th Grade Orientation had 80+ parents • MS dances/activities were supported by parent volunteers • NMS volunteers attend field trips • Volunteers provide snacks and incentives for activities • CVES volunteers provided students opportunities to learn about environmental projects • CVES EPA planted trees and provided irrigation • CVES 50% attended awards assemblies		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent education to support student achievement • Parent Education • Professional/Consulting Services and Operating Expenditures	Provide parent workshops to support student learning (EL/LI/FY) • Parent Education included: NMS AVID College night, AVID parent workshops, College Fair, Special Ed Community Advisory Committee Meetings, Bully Workshops (3), Math/ELA Workshops, MAPP & CAASPP Testing Night, Science Fair, LCAP workshops • PD Materials: copies were made to provide specific information for parents on standards being learned at various grade levels and ways to help your child at school	$1,000 LCFF Professional/Consulting Services & Operating Expenditures	$565 LCFF Professional/Consulting Services & Operating Expenditures

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District/Site personnel will engage in community activities/events • Memberships in Community Groups	District/Site personnel will engage in community activities/events • Memberships in Community	$300 LCFF Dues and Memberships Travel and Conferences	$300 LCFF Dues and Memberships Travel and Conferences

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Services and Other Operating Expenditures	Group District site participated in NDBA, Chamber, Route 66 Run for the Wall, Fort Mojave Indian Tribe events, Chemehuevi Valley Indian Tribe events and City of Needles events District staff supported and attended community meetings events/ activities including: • Chamber meetings/events, NDBA meetings/events, Run to the Wall, City Council meetings, Backpack Buddies, Pet Products Drive, Hot Rod and Boat Show, Food Drive, Christmas Baskets, Red Ribbon Week, Route 66 meetings, student athletic events, band/choir programs, FMIT and CVIT Tribal programs, and District committees		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will plan programs that engage the greater community • Sober Celebration HS • NDBA Student Representative (food) • Student Board for Clean Campus Challenge	Students planned programs that engaged the greater community: including: • Sober Celebration at NHS over multiple days of safety, healthy living and critical thinking skills • NHS student represents District students at NDBA monthly meetings • NHS Student Representative serves as the Student Trustee to the NUSD Board of Trustees • HS AVID students engaged community business members in “job shadow” activities (100% of HS AVID) • City of Needles staff provided mock interviews for 100% of NHS Seniors • Clean Campus Challenge (CCC) provided students multiple opportunities to develop leadership by engaging students in school clean-up activities	$100 LCFF Professional/Consulting Services & Operating Expenditures	$120 LCFF Professional/Consulting Services & Operating Expenditures

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize community members to enrich school offerings and curriculum: • Career Day o Professional/Consulting Services and Operating Expenditures • Mini-day Events o Books and Supplies • Clean Campus Challenge Program o Books and Supplies • Native American Programs o Professional/Consulting Services and Operating Expenditures • Art in the Park o Books and Supplies	Utilize community members to enrich school offerings and curriculum Career Day was not a single event but instead included the following: • Professional preparation was provided to all seniors through City of Needles leaders • NHS Career Fair promoted job shadow activities Mini-day Events supported by staff and community members that included: • AVID courses included guest speakers from the greater community • NHS senior events included underpass painting, homecoming activities, senior/freshman bonding activities • NMS monthly team building activities for all students • Community Dance Trax program for VCES • Weekly rotation program in	$1,000/$1,000/$1,000/$500/$500 LCFF Professional/Consulting Services & Operating Expenditures	$6,781 LCFF Professional/Consulting Services & Operating Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Art/Music/PE at VCES • Senior Tea provided by Needles Women's Club • Assemblies for all grade levels • Art Show in the cafeteria Native American Programs to support academic achievement and cultural proficiency included: • Daily homework and tutoring support from FMIT and CVIT Education Centers • NMS/NHS Native American Club		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

On-site Probation Officer K-12/School resource Officer support for 6-12 students • Probation Officer o Grant through Probation Department Sheriff Deputy to support students/families on SARB	ACTUAL On-site Probation Officer K-12/School Resource Officer support for 6-12 students • Probation Officer provided through Probation Department Grant ($0) o PO provided positive behavior support, core values instruction, attendance support, community referrals, peer mediation programs, anger management, alcohol and drug prevention, tutoring program, truancy prevention and follow-up with students and families on probation • Contracted service with the SB County Sheriff's Dept. provided support for SARB and attendance issues • City was not able to fund the SRO position for the 17-18 SY	$0/$5000 LCFF Grant/Professional/Consulting Services & Operating Expenditures	$0/$4,848 LCFF Grant/Professional/Consulting Services & Operating Expenditures

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.

• Parent involvement included use of phone messaging systems, facebook, twitter, DOJO, Remindme.com, websites, LCAP surveys, principal newsletters, monthly calendars (ES), agenda planners and weekly newspaper articles
• Parent Education included: SBAC workshops, NMS College night, 2 AVID parent workshops, College Fair, Special Ed Community Advisory Committee Workshops,
• Volunteer Programs included school site volunteers, parent visitors for Parent Shadow Day and Field Day, Fall Festival, Bookfairs, Family Night, Movie Night, MS Dances and activities, environmental projects.
• Attendance at Parent workshops included SBAC workshops, NMS College night, 2 AVID parent workshops, College Fair, CVES Coding Night, Special Ed Community Advisory Committee Workshops
Community members enriched school offerings and curriculum, including but not limited to the following:
• City of Needles and Needles Public Utilities Association provided $16,000 for a two-week Solar Summer Camp.
• Professional preparation was provided to all seniors through a local community business leaders
• NHS Career Fair promoted job shadow activities in a community venue
• Chamber of Commerce inclusion of NUSD students for "Run for the Wall"
Mini-day Events supported by staff and community members that included:
• AVID courses included guest speakers from the greater community
• NHS senior events included underpass painting, homecoming activities, senior/freshman bonding activities
• NMS monthly team building activities for all students
• Dance Trax program for VCES
• Weekly rotation program in Art/Music/PE at VCES
• Senior Tea provided by Needles Women's Club

Native American Programs to support academic achievement and cultural proficiency included:
• Daily homework and tutoring support from FMIT and CVIT Education Centers
• NMS/NHS Native American Club
• Assemblies for all grade levels
• CVES Chemehuevi Tribal EPA provided environmental hands-on experiences/projects for students\
Probation Officer provided through Probation Department Grant
• PO provided positive behavior support, core values instruction, attendance support, community referrals, peer mediation programs, anger management, alcohol and drug prevention, tutoring program, truancy prevention and follow-up with students and families on probation

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

• Communication tools increased parent participation in events and knowledge of district safety procedures
Opportunities for parents to engage in school district events/activities included:
• Number of volunteers at approximately 87
• Parent Shadow Day at VCES had 200+ parent visitors
• Field Day at VCES had 100+ parent visitors
• VCES Parents support 2 bookfair weeks
• Approximately 40% of VCES families attended family night programs
• VCES Meet and Greet had 200+ parents
• NMS 6th Grade Orientation had 80+ parents
• MS dances/activities were supported by parent volunteers
• CVES volunteers provided student opportunities to learn about environmental projects
• Parents attended Health & Safety Fair at the City of Needles Recreation Center
• Parents completed 29 surveys both online and hardcopies / survey results showed 86.21% of respondents believed that NUSD schools seek parent input and encourages parent participation.
• Community members were engaged in school activities as evident by participation at activities/events, donation of grants for field trips and projects, tutoring and program/attendance support.
• Greater community and local businesses supported the senior class with $1.9 million in scholarships
• Community members volunteer to enrich academic programs at all grade levels
• Probation Officer grant has provided an officer that has made a significant difference in working with students

and their families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

• Action/Service 4.1 expenditures were $3700 less than projected
• Action/Service 4.2 expenditures were $103 more than projected
• Action/Service 4.3 expenditures were $152 more than projected
• Action/Service 4.4 expenditures were $435 less than projected
• Action/Service 4.5 expenditures were $0 more or less than projected
• Action/Service 4.6 expenditures were $20 more than projected
• Action/Service 4.7 expenditures were $2,781 more than projected
• Action/Service 4.8 expenditures were $152 less than projected

Total expenditures were $1,231 less than projected because there was a change in the communication tools utilized by the District and there was a decrease in the hourly contract with the SB County Sheriff.

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.

• Communication tools will be improved through websites for all schools, the use of an App through Aeries, improved use of AERIES Communication tools (text/email/phone) and social media (DOJO, Remind101, twitter, facebook) and PR Communiques
• Additional family nights and parent workshops will be planned for 18-19 SY
• Increase parent volunteer opportunities
• Community members will continue to be pursued to enrich school offerings and curriculum through a District-wide PR campaign to celebrate the successes of the District
• Work with local community members to provide programs and field trips to more students at all levels with a focus on celebrating and understanding the greater Needles TriState area
• Mini-day Events supported by staff and community members will be increased at all sites.
• Native American Programs to support academic achievement and cultural proficiency will increase

• Programs to engage all parents in educational workshops with a focus on EL/LI/FY and SWD
• Probation Officer will work with District staff to outline grade level programs to encourage good attendance, appropriate behavior as well as increased parent education.
Changes to the 2018-2019 LCAP Goals as a result of analysis and input will include:
• New Action/Service 4.2 Increase/Maintain parent involvement in the IEP Process (training parents on their rights/procedures safeguards; Provide community Advisory Committee programs)
• Action/Service 4.2 becomes Action/Service 4.3 Provide parent workshops to support student learning (Parent education in-person/recorded on website; PD materials and supplies)
• Action/Service 4.3 becomes Action/Service 4.4 Develop a volunteer program at each site
• Action/Service 4.4 is eliminated and included in new Action/Service 4.3 (see above)

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?

The Needles Unified School District has taken a comprehensive approach to engaging numerous stakeholders in the development of this plan. Parents, including representatives for LI and FY students, community members, board members, students, local bargaining units, teachers and administrators have participated in a collaborative processes to support the development and implementation of the LCAP. The District took a multi-faceted approach to seeking stakeholder engagement. Stakeholder groups including parents, students, local bargaining units, district and site management, community members, School Site Councils, DAC and community groups, the Parker Unified School District, and the Fort Mojave Indian Tribal and the Chemehuevi Valley Indian Tribal Education leaders were consulted through meetings, discussions, and surveys. LCAP presentations were made at public meetings district-wide and at school site meetings to seek input from the community and staff. In addition, the Superintendent presented at community meetings, to gain input from the local stakeholders, many who are alumni of the district. To engage students, administrators met with high school students to discuss the identified priorities and their implications for the Needles USD.

Stakeholder groups met in both formal and informal settings to provide input on the development of the LCAP. Opportunities were provided for review of the final draft and at a public hearing held on June 12, 2018.

LCAP Presentations and Meetings were held according to the following timeline:
August 8, 2017 Faculty meeting at CVES
August 8, 2017 Faculty meeting at NMS
August 8, 2017 Faculty meeting at NHS
August 8, 2017 Faculty meeting at VCES
August 16, 2017 Faculty meeting at VCES

September 12, 2017 Faculty meeting at NMS
September 13, 2017 Leadership meeting at VCES
September 20, 2017 Faculty meeting at CVES
September 26, 2017 Faculty meeting at NHS
September 27, 2017 Faculty meeting at VCES
September 29, 2017 Faculty meeting SPEDS
October 10, 2017 SSC meeting NHS
October 11, 2017 Leadership meeting at VCES
October 12, 2017 SSC meeting NMS
October 25, 2017 Faculty meeting at CVES
October 25, 2017 Faculty meeting at VCES
November 7, 2017 Faculty meeting at NHS
November 8, 2017 Leadership meeting at VCES
November 11, 2017 SSC meeting at CVES
November 15, 2017 Faculty meeting at VCES
November 17, 2017 SSC meeting at VCES
November 28, 2017 Faculty meeting at NMS
November 29, 2017 Faculty meeting at CVES
December 5, 2017 SSC meeting at VCES
December 5, 2017 APEX meeting with NMS/NHS
December 5, 2017 Behavioral Health meeting with NMS/NHS
December 6, 2017 Faculty meeting at CVES
December 12, 2017 LCAP Budget review with Board of Trustees
December 13, 2017 Faculty meeting at VCES
December 13, 2017 SSC meeting at CVES
January 9, 2018 Faculty meeting at NHS
January 9, 2018 Leadership meeting at NHS
January 10, 2018 Leadership meeting at VCES
January 16, 2018 SSC meeting at NHS
January 23, 2018 Faculty meeting at NMS

January 23, 2018 Leadership meeting at NMS
January 24, 2018 Faculty meeting at VCES
January 24, 2018 Faculty meeting at CVES
January 30, 2018 SSC meeting at NMS
January 31, 2018 NISL meeting with NMS/NHS
February 7, 2018 Faculty meeting at CVES
February 7, 2018 Leadership meeting at VCES
February 7, 2018 District Leadership Team meeting
February 13, 2018 SSC meeting at NHS
February 14, 2018 Faculty meeting at VCES
February 14, 2018 CPM Math meeting at NMS/NHS
February 26, 2018 SSC meeting at VCES
March 6, 2018 District Leadership Team meeting
March 7, 2018 SPEDS team meeting
March 7, 2018 District Leadership Team meeting with Sheriff's Dept.
March 13, 2018 SSC meeting at NHS
March 14, 2018 Faculty meeting at VCES
March 20, 2018 SSC meeting at 20
March 21, 2018 Faculty meeting at CVES
April 3, 2018 SSC meeting at VCES
April 4, 2018 Leadership meeting at VCES
April 4, 2018 District Leadership Team meeting - DA
April 10, 2018 Faculty meeting at NMS
April 16-18, 2018 Student developed programs (SOBER)
April 18, 2018 Community meeting- Women's Club Senior Tea
April 18, 2018 Faculty meeting at VCES
April 24, 2018 Faculty meeting at NHS
April 25, 2018 Faculty meeting at CVES
April 25, 2018 District Leadership Team meeting
April 27, 2018 Homeless/Foster Youth meeting District Leadership Team

May 7, 2018 LCAP meeting with District Leadership Team
May 8. 2018 Leadership meeting at NMS
May 9, 2018 Faculty meeting at CVES
May 9, 2018 Leadership meeting at VCES
May 9, 2018 NISL meeting at NMS/NHS
May 16, 2018 Faculty meeting at CVES
May 22, 2018 Leadership meeting at NHS
May 23, 2018 Faculty meeting at VCES
May 23, 2018 Faculty meeting at CVES
May 29, 2018 LCAP meeting at VCES
May 29, 2018 SPEDS meeting
May 30, 2018 Faculty meeting at CVES
June 7, 2018 SPEDS/District Admin meeting
June 7, 2018 LCAP community meeting at NDBA
June 8, 2018 District Leadership Team LCAP meeting
June 11, 2018 District Leadership Team LCAP meeting
June 12, 2018 LCAP 2018-2021 Presentation and Public Hearing
June 13-18,2017 Superintendent Responds in writing to public suggestions on LCAP /LCFF
June 19, 2018 Native American Education Committee (NAEC/Management Team Review of LCAP/LCFF Draft) District Advisory Council (Final Review LCAP/LCFF Draft)
June 19, 2018 LCAP/LCFF 2018-2021 Presentation and Approval

Impact on LCAP and Annual Update

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

Multiple meetings were held over time to engage stakeholders in the LCAP process. Stakeholders were encouraged to provide information for input and feedback on the plan's development. Meeting announcements and agendas were made available to stakeholders in multiple forms of media, including but not limited to website postings, emails, flyers, and personal contacts. The Board of Trustees provided input both as individual stakeholders and cumulatively as the Board through discussions, informational presentations and related items on monthly Board agendas.

Parents/Community, staff and students were surveyed thoroughly both online and through hard copies to determine input on current LCAP goals.

Social media was engaged to increase input from stakeholders. The input was tabulated and themes were considered to be a reliable indicator of stakeholder's values and aligned without District priorities. Input from stakeholders was an important consideration in the formation of the plan and the determination of our meeting our annual goals.

District leaders also met with individuals or school groups throughout the year to gain input on District and Site goals. These groups included: Board of Trustees; School Site Councils; Employee Associations (NTA and CSEA) NUSD Administrators and Management District Advisory Council; Native American Education Committee; Needles Downtown Business Association; City of Needles; and Needles Chamber of Commerce.

During these meetings, District leaders reviewed and discussed LCAP/LCFF and student performance outcome data and solicited input for how the Needles Unified School District can increase or improve services for all students.

The Superintendent presented data at meetings and presentations to validate the input of stakeholders. School Site Councils and District Advisory Council reviewed the analysis of District and Site data to identify needs to support the "more" required by LCFF. A variety of information was provided to stakeholders to gain input on state and District priorities. Data reviewed by stakeholder groups included state-mandated assessment data, graduation rates, drop-out rates, a-g requirement completion rates, parent survey results, Single Plans for Student Achievement, School Accountability Report Cards, School Safety Plans, Special Education program analysis and professional development analysis. Throughout the year, District leaders reviewed and discussed the data with stakeholder groups.

The results of data analysis identified the needs of the students, including individual subgroups. An abundance of data was reviewed to inform stakeholders of strengths and needs. The variety of data, both qualitative and quantitative, gave stakeholders a broad perspective of our district and allowed for more specific and targeted feedback. After analyzing the data, increase and improve services for all students. Data analysis also determined the extent to which the District met the 2017-2018 annual goals which support the development of the goals for the 2018-2019 school year.

At each meeting, feedback was recorded and used in the drafting process of the LCAP where appropriate. The Superintendent addressed all comments presented at the public hearing in writing.

Numerous efforts were made to ensure all representative parents of pupils identified in Education Code section 42238.01 were included:

• All stakeholders were notified of meetings through multiple means with notices posted 72 hours prior to meetings.
• Notice was given to submit written comments regarding proposed LCAP actions.
• Superintendent presented LCAP draft to advisory groups to review and comment.
• Superintendent responded in writing to advisory group -DAC, Native American Education Committee
• Superintendent hosted multiple meetings to present LCAP and solicit input.
• Superintendent gathered input from a broad-range of stakeholders across the District.
• District office personnel developed plans for the alignment of the Single Plans for Student Achievement to LCAP
• Public hearing held on June 12, 2018.
• Superintendent responded to all public hearing comments in writing.
• LCAP taken to the Board of Trustees for approval June 19, 2018.

6. Annual Update to LCAP Goals is outlined below.

Annual Update:

Stakeholder groups met in both formal and informal settings to provide input on the development of the LCAP. Opportunities were provided for review of the final draft, both online and at a public hearing held on June 12, 2018.

Input from stakeholders was considered to be a reliable indicator of stakeholder's values and aligned with our district priorities, according to the timeline of meetings shown above.

District administration presented updates on LCAP goals throughout the year. School Site Councils and the DAC reviewed the analysis of District and Site goals to advise the District on implementation of these goals. Throughout the year, District leaders reviewed and discussed the data with stakeholder groups.

Feedback was used in the review process for the LCAP where appropriate.

The Superintendent addressed all comments presented at the public hearing in writing.

IMPACT ON LCAP AND ANNUAL UPDATE

The input gained through the meetings, formal and informal meetings, discussions at presentations to stakeholder groups and surveys of students, staff and parents/community was organized into the focus of the LCAP and LCFF. Multiple meetings were held over time to gain input on ways that the Needles Unified School district can provide "more" services and programs to meet the needs of students while focusing on low income and foster youth. With a focus on meeting the groups identified as a priority by the State of California, the District completed a thorough analysis to ensure that all programs and services are aligned to the District's mission and belief that "All Students Will Learn".

The Superintendent addressed all comments presented at the public hearing in writing. Opportunities were provided for review of the final draft at meetings and a public hearing held on June 12, 2018. Final approval by the Board of Trustees took place on June 19, 2018.

The input from all stakeholders was tabulated and themes were considered to be a reliable indicator of stakeholder's values and aligned with our district priorities. Input from stakeholders was an important consideration in the formation of the plan to determine district priorities.

The results of data analysis identified the needs of the students, including individual subgroups. An abundance of data was reviewed to inform stakeholders of strengths and needs. The variety of data both qualitative and quantitative gave stakeholders a broad perspective of our district and allowed for more specific and targeted feedback. After analyzing the data, increase and improve services for all students. Data analysis also determined the extent to which the District met the 2017-2018 annual goals.

Committee members received information on LCFF, LCAP and state priorities, which focused input on state priorities to develop our District goals. The Superintendent addressed all comments presented at both the District advisory committee meeting and the public hearing in writing. Stakeholders received information on LCFF, LCAP and state priorities, which focused input on state priorities to develop our District goals. The Superintendent addressed all comments presented at both the District advisory committee meeting and the public hearing in writing.

Stakeholder input provided suggestions to continue many of our programs that support a balanced education as well as to include modifications to better meet the identified goals.

Stakeholder input led to the following new goals or modified goals to be implemented in the 2018-2019 LCAP. Formers goals have been revised to include new goals and modified goals:

• Action/Service 1.3 PD on effective instructional and motivational strategies for the success of Students with Disabilities
• Action/Service 1.3 becomes Action/Service 1.4 Improve and/or maintain facilities (Safety: fencing for school sites and additional security cameras for school sites; Deferred Maintenance: Prop 39 facility improvements with air conditioning, energy management systems, LED lighting improvements; Classified support to monitor facility improvements)
• Action/Service 1.4 becomes Action/Service 1.5 Availability of materials and technology (Review Social Studies materials for adoption)
• Action/Service 1.5 becomes Action/Service 1.6 Implement effective standards-based curriculum (Secondary Math Consultant extended to elementary level)
• Action/Service 1.6 becomes Action/Service 1.7 Analysis of significant data to track student performance (Skills Navigator for secondary; science assessments as appropriate)
• New Action/Service 1.8 Analysis of significant data to track performance for Students with Disabilities (Data Reflections in Professional Learning Communities on Early Release Days)
• Action/Service 2.1 Lower class sizes in core ELA/Math programs (Additional English Language Arts teacher at NHS for 9th grade)
• Action/Service 2.2 Intervention/Remediation/Support in Core Programs (Online intervention programs included in APEX and Shmoop)
• Action/Service 2.3 Support to achieve in core programs/Intervention (Summer intervention program at multiple grade levels)
• New Action/Service 2.5 Maximize inclusion opportunities for Students with Disabilities (Increase percentage of time in general education programs)
• Action/Service 2.5 becomes Action/Service 2.6
• Action/Service 2.6 becomes Action/Service 2.7 Implement additional CTE courses to support career pathways (Technology training for all students; CTE courses offering dual enrollment w PVC)
• Action/Service 2.7 becomes Action/Service 2.8

• Action/Service 2.8 becomes Goal 2.9 Mandate students take college/career readiness surveys/exams (AVID placement exams for NMS; Career readiness surveys; FAFSA application completion goal of 100%; Interest based surveys/interviews)
• New Action/Service 2.10 Mandate Students with Disabilities take college/career readiness surveys/exams (AP tests; 10 Grade PSAT; Accuplacer Exam; AVID Placement Exams; Career readiness surveys; FAFSA applications completed by all seniors; Interest based surveys/interviews as part of transition planning)
• Action/Service 2.9 becomes Action/Service 2.11 Enrichment programs/Clubs/Activities at each site (Clubs at MS/HS levels; Summer School provided by community agencies; Monthly hands-on activities/events)
• Action/Service 2.10 becomes Action/Service2.12
• New Action/Service 3.2 Implement behavior support for Students with Disabilities (Implement PBIS; Implement behavior intervention support plans; Implement IEP goals)
• New Action/Service 3.3 PD for staff in meeting the needs of Students with Disabilities (Targeted PD for all staff including CPI, accommodations/modifications, differentiated instruction)
• Action/Service 3.2 becomes Action/Service 3.4
• Action/Service 3.3 becomes Action/Service 3.5 Support to succeed in core programs and extracurricular activities (Additional teacher for alternative programs in grades 4-9/LTIS K-12; Additional instruction aide support for alternative programs)
• Action/Service 3.4 becomes Action/Service 3.6 Programs to support a positive and professional district climate for staff (Activities for staff; Committees for collaboration; District mandate to greet each student as they enter their room at the start of each class period)
• Action/Service 3.5 becomes Action/Service 3.7 Creating a positive school climate (Character Education instruction K-8; Bully prevention app)
• New Action/Service 4.2 Increase/Maintain parent involvement in the IEP Process (training parents on their rights/procedures safeguards; Provide community Advisory

Committee programs)
• Action/Service 4.2 becomes Action/Service 4.3 Provide parent workshops to support student learning (Parent education in-person/recorded on website; PD materials and supplies)
• Action/Service 4.3 becomes Action/Service 4.4
• Action/Service 4.4 is eliminated and included in new Action/Service 4.3 (see above)
• Action/Service4.5 District/Site personnel will engage in community activities/events (Participation in community events; PR communiques)
• Action/Service 4.6 Students will plan programs that engage the greater community (Sober Celebration with CHP and others; Clean Campus Challenge using student voice)
• Action/Service 4.7 Utilize community members to enrich school offerings and curriculum (Mini-day events using City of Needles and community members; Native American Programs with FMIT and CVIT)
• Action/Service 4.8 On-site Probation Officer K-12/School Resource Officer (Sheriff Deputy to support student issues)

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 1

Goal 1: Provide all students with highly qualified teachers within a learning environment that is clean, safe, and intellectually stimulating to effectively implement CA State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Identified Need:

There is a need to provide the highest-qualified teachers who are prepared to teach the CA State Standards in a safe, clean, technology-ready facilities.
• There is a need to recruit, maintain and train highly-qualified and credentialed teachers in every classroom to implement the California State Standards.
o Currently the district has 100% highly qualified teachers and 0% misassignments but it is difficult to maintain this current level of highly qualified teachers due to the isolated location of the district on the California boarder.
• There is a need to provide PD to increase student achievement in acquisition of California State Standards and performance standards in ELA/Literacy and Math for all students.
o Scores from the last CAASPP (Sp 2017) showed that 27.63% Met or Exceeded standards in ELA (an increase of 9.2 points) and 20.07% Met or Exceeded standards in Math (a slight decrease of 2.1 points).
• There is a need to continually maintain all school site facilities to ensure a safe, clean and technology-ready learning environment for all students.
• There were no findings on the annual Williams inspection report, but with the extreme weather conditions and limited budget it is difficult to maintain this level.
• Technology infrastructure needs to be upgraded to support the instructional program and ensure safety on all campuses.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of Teacher Misassignment	0%	0%	0%	0%
Credentialed Teacher Rate	96%	100%	100%	100%
Highly Qualified Teacher Rate	98%	100%	100%	100%
Classroom walk-through/feedback	2 times/month for every teacher	2 times/month for every teacher	2 times/month for every teacher	2 times/month for every teacher
FIT Report	Annual Assessment for Williams	Annual Assessment for Williams	Annual Assessment for Williams	Annual Assessment for Williams
Facilities in repair	Williams Rating: Good	Williams Rating: Good	Williams Rating: Good	Williams Rating: Good
Pupil access to standards-aligned instructional materials	100%	100%	100%	100%

Scope and sequence of core subject areas	100% of teachers	100% of teachers	100% of teachers	100% of teachers
Data analysis/reflections Report	3-4 times/year	3-4 times/year	8-9 times/year	8-9 times/year

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	Location(s)
All Students, Students with Disabilities, Specific Student Groups, Native American and Socioeconomically Disadvantaged	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PD on effective instructional strategies, knowledge of curriculum, and student engagement and motivation strategies. • PD on effective instructional strategies, student engagement and motivation • PD on the use of technology as an effective instructional strategy • PD for principals on effective supervision of staff	PD on effective instructional strategies, knowledge of curriculum, and student engagement and motivation strategies. • PD on effective instructional strategies, student engagement and motivation • PD on the use of technology as an effective instructional strategy • PD for principals on effective supervision of staff	PD on effective instructional strategies, knowledge of curriculum, and student engagement and motivation strategies. • PD on effective instructional strategies, student engagement and motivation • PD on the use of technology as an effective instructional strategy • PD for principals on effective supervision of staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,500	$7,500	$7,500

Source	Title 11	Title 1	Title 1
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #2

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PD on effective instructional strategies and motivation strategies for EL/LI student success • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for principals on effective supervision of staff o Professional/Consulting Services and Operating Expenditures	PD on effective instructional strategies and motivation strategies for EL/LI student success • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for principals on effective supervision of staff o Professional/Consulting Services and Operating Expenditures	PD on effective instructional strategies and motivation strategies for EL/LI student success • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for principals on effective supervision of staff o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,500	$7,500	$7,500
Source	SCG	LCFF S&C	LCFF S&C

Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures Res 0000 Obj 5810	Professional/Consulting Services & Operating Expenditures Res 0000 Obj 5810

Action #3

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

Students to be Served	**Location(s)**
Students with Disabilities	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a new goal for the 2018-2019 LCAP	PD on effective instructional and motivation strategies for the success of Students with Disabilities • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for administrators on effective supervision of staff o Professional/Consulting Services and Operating Expenditures	PD on effective instructional and motivation strategies for the success of Students with Disabilities • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for administrators on effective supervision of staff o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This is a new goal for the 2018-2019 LCAP	$7,500	$7,500
Source	This is a new goal for the 2018-2019 LCAP	LCFF SPEDS	LCFF SPEDS

Budget Reference	This is a new goal for the 2018-2019 LCAP	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #4

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Improve and/or maintain facilities • Safety o Professional/Consulting Services and Operating Expenditures • Deferred Maintenance o Professional/Consulting Services and Operating Expenditures	Improve and/or maintain facilities • Safety (Facility Upgrades/Fencing/Security Cameras etc) O Professional/Consulting Services and Operating Expenditures • Deferred Maintenance (AC/LED lighting/EMS) o Professional/Consulting Services and Operating Expenditures	Improve and/or maintain facilities • Safety (Facility Upgrades/Fencing/Security Cameras etc) O Professional/Consulting Services and Operating Expenditures • Deferred Maintenance (AC/LED lighting/EMS) o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$256,848/$295,211	$256,848/$295,211
Source	LCFF	Mandated Costs (1X)/Prop 39	Mandated Costs (1X)/Prop 39
Budget Reference	Professional/Consulting Services & Operating Expenditures	Capital Outlay	Capital Outlay

Action #5

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

Students to be Served	Location(s)

All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 1.4) Availability of materials and technology • Instructional materials: California State Standards • Technology Infrastructure • Professional/Consulting Services and Operating Expenditures	Availability of materials and technology • Instructional materials: California State Standards (SS Adoption) • Technology /Infrastructure • Professional/Consulting Services and Operating Expenditures	Availability of materials and technology • Instructional materials: California State Standards (SS Adoption) • Technology /Infrastructure • Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000/$2,500/$2,500	$70,000/$30,000/$50,000	$70,000/$30,000/$50,000
Source	LCFF	Lottery/LCFF/Mandated Costs 1X	Lottery/LCFF/Mandated Costs 1X
Budget Reference	Materials & Supplies/ Professional/Consulting Services & Operating Expenditures	Materials & Supplies/ Professional/Consulting Services & Operating Expenditures	Materials & Supplies/ Professional/Consulting Services & Operating Expenditures

Action #6

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously 1.5) a.Implement effective standards-based curriculum • Textbook Series Consultants o Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math/ELA) Consultant Walk Throughs o Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback o Monitor implementation of instruction walk throughs with technnology	Implement effective standards-based curriculum • Textbook Series Consultants (20 days Math) o Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math) Consultant Walk Throughs (Elem/Sec) o Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback (Digicoach/Training) o Monitor implementation of instruction walk throughs with technology	Implement effective standards-based curriculum • Textbook Series Consultants (20 days Math) o Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math) Consultant Walk Throughs (Elem/Sec) o Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback (Digicoach/Training) o Monitor implementation of instruction walk throughs with technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,500	$37,500	$37,500

Source	Title 11	Title 11	Title 11
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #7

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously 1.6) Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures	Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures	Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$16,500	$16,500
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #8

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

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a new goal for the 2018-2019 LCAP	Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and	Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and

		Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures • IEP Goals o Certificated Admin Salary/Benefits	Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures • IEP Goals o Certificated Admin Salary/Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This is a new goal for the 2018-2019 LCAP	$2,100/$464	$2,100/$464
Source	This is a new goal for the 2018-2019 LCAP	LCFF	LCFF
Budget Reference	This is a new goal for the 2018-2019 LCAP	Certificated Admin Salary/ Employee Benefits	Certificated Admin Salary/Employee Benefits

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

Unchanged

Goal 2

Goal 2: The District is focused on a culture of trust, professionalism, and high-expectations within a balanced academic program to support all students with multiple opportunities to be connected to school, to perform at grade level, and to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 8

Local Priorities:

Identified Need:

There is a need to increase student achievement in CA State Standards for ELA and Math for all students. Scores from the last CAASPP (2017) showed 20.11% Standard Met and 7.52% Exceeded standards in ELA and 13.88% Met standards in Math and 6.19% Exceeded standards in Math.
There is a need to improve attendance and maintain/improve student engagement in school to support achievement. Currently, the attendance rate is 94.4%, graduation rate is 98%, suspension rate is 57/969 or 5.8% and expulsion rate is 7/969 or .7%.
There is a need to implement a balance of academic and enrichment programs to increase student achievement, engagement and involvement in attending school. Currently recent dropout rates (17-18) are 2% (1 student) and attendance rates are 94.4%.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

EL Reclassification Rate	20% of students reclassify	20%	15%	15%
Share of ELs that become English proficient	20%	20%	15%	15%
IEP ELA Goal attainment	100%	100%	100%	100%
School attendance rates	94.6%	94.6%	94.4%	94.4%
Chronic absenteeism rates	8.6%	7.6%	7.6%	7.6%
Middle school drop-out rates	0%	0%	0%	0%
High school dropout rates	0%	0%	0%	0%

Percent of students enrolled in extra-curricular activities	10%	10%	36%	36%
Percent of students enrolled in sports programs	79%	Maintain	23%	23%
Percent for students enrolled in enrichment programs	10%	Increase by .5%	13%	13%
Master schedule increase in electives and additional core courses	4 Courses	+1	4 Courses but multiple courses online	4 Courses but multiple courses online
Suspension rates	5% 55/1060	Decrease by 3%	Decrease by 1.2%	Maintain
Expulsion rates	.47%. 5/1050	Decrease by 3%	.47%	.47%

Student participation in secondary level events	80%	80%	80%	80%
Number of responses by student, staff and parents/community on District annual LCAP Survey	539 responses	Increase by 5%	Obtain 539 responses	Obtain to 565 responses
Truancy rate	8.67%	Decrease by 1 % (11.4%)	(8.67%)	(7.67%)
Number of discipline referrals to office	ES/91 / MS 314/ HS 41	Decrease by 1% ES 127 / MS 469 / HS 130	ES 91 / MS 314/ HS 41	ES 83 / MS 310 / HS 37

CAASPP ELA Grade 3	(CAASPP 2016) Standard Exceeded….. .0% Standard Met. .. 14% Standard Nearly Met….26% Standard Not Met …… 60%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP ELA Grade 4	(CAASPP 2016) Standard Exceeded…..10% Standard Met. .. 14% Standard Nearly Met….19% Standard Not Met …… 59%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP ELA Grade 5	(CAASPP 2016) Standard Exceeded….. .9% Standard Met. .. 25% Standard Nearly Met….22% Standard Not Met …… 44%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP ELA Grade 6	(CAASPP 2016) Standard Exceeded….. .0% Standard Met. .. 26% Standard Nearly Met….31% Standard Not Met …… 43%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP ELA Grade 7	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 28% Standard Nearly Met….24% Standard Not Met …… 45%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP ELA Grade 8	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 30% Standard Nearly Met….31% Standard Not Met …… 37%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP ELA Grade 11	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 33% Standard Nearly Met….35% Standard Not Met …… 31%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP ELA District Wide	(CAASPP 2016) Standard Exceeded….. .4% Standard Met. .. 23% Standard Nearly Met….26% Standard Not Met …… 47%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP Math Grade 3	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 16% Standard Nearly Met….32% Standard Not Met …… 49%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP Math Grade 4	(CAASPP 2016) Standard Exceeded….. .5% Standard Met. .. 14% Standard Nearly Met….23% Standard Not Met …… 59%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP Math Grade 5	(CAASPP 2016) Standard Exceeded…..12% Standard Met. .. 18% Standard Nearly Met….25% Standard Not Met …… 44%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP Math Grade 6	(CAASPP 2016) Standard Exceeded….. .6% Standard Met...13% Standard Nearly Met….36% Standard Not Met …… 37%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP Math Grade 7	(CAASPP 2016) Standard Exceeded….. .5% Standard Met. .. 15% Standard Nearly Met….37% Standard Not Met …… 43%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP Math Grade 8	(CAASPP 2016) Standard Exceeded….. .6% Standard Met. .. 15% Standard Nearly Met….22% Standard Not Met …… 57%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP Math Grade 11	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 8% Standard Nearly Met….29% Standard Not Met …… 61%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP Math District Wide	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 16% Standard Nearly Met….32% Standard Not Met …… 49%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, VCES/NMS/NHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher Math NHS o Certificated Personnel Salaries / Employee Benefits	Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher Math NHS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher English NMS/NHS	Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher Math NHS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher English NMS/NHS

	o Certificated Personnel Salaries/Employee Benefits	o Certificated Personnel Salaries/Employee Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$208,848/$90,373	$261,645/$127,300	$261,645/$127,300
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Teachers' Salaries Employee Benefits	Certificated Teachers' Salaries Employee Benefits	Certificated Teachers' Salaries Employee Benefits

Action #2

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Intervention /Remediation/Support in Core Programs • Instructional Aide Support (2) o Classified Personnel Salaries • Instructional Aide Support (2) o Employee Benefits • Instructional Aide Support o Classified Personnel Salaries • Instructional Aide Support o Employee Benefits • Additional work days for teachers (3) o Certificated Personnel • Additional work days for teachers (3) o Certificated Personnel Benefits	Intervention /Remediation/Support in Core Programs • Instructional Aide Support (2) o Classified Personnel Salaries • Instructional Aide Support (2) o Employee Benefits • Online Materials for Intervention o Professional/Consulting Services and Operating Expenditures • Additional work days for teachers (4) o Certificated Personnel • Additional work days for teachers (4) o Certificated Personnel Benefits Summer Intervention Program at multiple grade levels o Certificated Salary/Benefits o Classified Salary/Benefits	Intervention /Remediation/Support in Core Programs • Instructional Aide Support (2) o Classified Personnel Salaries • Instructional Aide Support (2) o Employee Benefits • Online Materials for Intervention o Professional/Consulting Services and Operating Expenditures • Additional work days for teachers (4) o Certificated Personnel • Additional work days for teachers (4) o Certificated Personnel Benefits Summer Intervention Program at multiple grade levels o Certificated Salary/Benefits o Classified Salary/Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$33,263/$13,509/$10,056	$42,938/$13,509/$4000/$81,346 /$17,953 $5,563/$1,257/$3000/$662	$42,938/$13,509/$4000/$81,346 /$17,953 $5,563/$1,257/$3000/$662
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Support Salaries Classified Support Benefits/Certificated Teachers' Salaries/Certificated Teacher' Benefits	Classified Support Salaries Classified Support Benefits/Certificated Teachers' Salaries/Certificated Teacher' Benefits	Classified Support Salaries Classified Support Benefits/Certificated Teachers' Salaries/Certificated Teacher' Benefits

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support to achieve in core programs/Intervention • Additional Teacher Math Intervention ES/MS o Certificated Personnel Salaries • Additional Teacher Math Intervention o Employee Benefits • Additional Teacher Reading Intervention o Certificated Personnel Salaries • Additional Teacher Reading Intervention o Employee Benefits • Instructional Aide Support (Math) o Classified Personnel Salaries/Employee Benefits	Support to achieve in core programs/Intervention • Additional Teacher Math Intervention ES/MS o Certificated Personnel Salaries • Additional Teacher Math Intervention o Employee Benefits • Additional Teacher Reading Intervention o Certificated Personnel Salaries • Additional Teacher Reading Intervention o Employee Benefits • Instructional Aide Support (Math/ELA) o Classified Personnel Salaries/Employee Benefits	Support to achieve in core programs/Intervention • Additional Teacher Math Intervention ES/MS o Certificated Personnel Salaries • Additional Teacher Math Intervention o Employee Benefits • Additional Teacher Reading Intervention o Certificated Personnel Salaries • Additional Teacher Reading Intervention o Employee Benefits • Instructional Aide Support (Math/ELA) o Classified Personnel Salaries/Employee Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$168,389/$73,659/$20,356	$165,852/$71,381/$41,971/$14,248	$165,852/$71,381/$41,971/$14,248
Source	Title 1	Title 1	Title 1
Budget Reference	Certificated Teachers' Salaries Benefits Classified Support Salaries	Certificated Teachers' Salaries/Benefits/ Classified Support Salaries/Benefits	Certificated Teachers' Salaries/Benefits/ Classified Support Salaries/Benefits

Action #4

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18	for 2018-19	for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase high expectations for all students and staff/21stCentury Teaching and Learning • AVID o Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning o Professional/Consulting Services and Operating Expenditures	Increase high expectations for all students and staff/21stCentury Teaching and Learning • AVID o Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning o Professional/Consulting Services and Operating Expenditures	Increase high expectations for all students and staff/21stCentury Teaching and Learning • AVID o Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24,000	$10,000/$14,000/$20,000	$10,000/$14,000/$20,000
Source	Title II	Title II/Title 1/LCFF	Title II/Title 1/LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #5

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

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This goal is new for the 2018-2019 LCAP	• Maximize inclusion opportunities for Students with Disabilities o Increase percentage of time in general education programs	• Maximize inclusion opportunities for Students with Disabilities o Increase percentage of time in general education programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This goal is new for the 2018-2019 LCAP	$20,000/$5,000	$20,000/$5,000
Source	This goal is new for the 2018-2019 LCAP	LCFF SPEDS	LCFF SPEDS
Budget Reference	This goal is new for the 2018-2019 LCAP	Certificated Admin Salary/Employee Benefits	Certificated Admin Salary/Employee Benefits

Action #6

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(Previously Action/Service 2.5) Hire AVID Tutors • AVID Tutors o Certificated Personnel Salaries • AVID eTutors	Tutors to Support Student Learning o Certificated Personnel Salaries o Employment Benefits AVID eTutors o Professional/Consulting Services and Expenditures	Tutors to Support Student Learning o Certificated Personnel Salaries o Employment Benefits AVID eTutors o Professional/Consulting Services and Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$3,000/$1,000/$4,000	$3,000/$1,000/$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Teachers' Salaries Professional/Consulting Services & Operating Expenditure	Certificated Teachers' Salaries/Benefits Professional/Consulting Services & Operating Expenditures	Certificated Teachers' Salaries/Benefits Professional/Consulting Services & Operating Expenditures

Action #7

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 2.6) Implement additional CTE courses to support career pathways • CTE “Cisco Meraki Academy” Class	Implement additional CTE courses to support career pathways • Technology Training o Professional/Consulting Services and	Implement additional CTE courses to support career pathways • Technology Training o Professional/Consulting Services and

o Professional/Consulting Services and Operating Expenditures • Online Career Tech Ed program iCEV/Shmoop/TurinItIn/Naviance Develop certification pathways, mentorships, and technology to support career readiness • Certification Pathways • Technology/Online programs o Professional/Consulting Services and Operating Expenditures Mentor: Senior Interviews and Resume Review o Professional/Consulting Services and Operating Expenditures	Operating Expenditures • Online Career Tech Ed program iCEV/Naviance • Develop certification pathways, mentorships, and technology to support career readiness o Certification Pathways o Technology/Online programs • Professional/Consulting Services and Operating Expenditures • Mentor: Senior Interviews and Resume Review o Professional/Consulting Services and Operating Expenditures • CTE Courses offering dual enrollment w PVC	Operating Expenditures • Online Career Tech Ed program iCEV/Naviance • Develop certification pathways, mentorships, and technology to support career readiness o Certification Pathways o Technology/Online programs • Professional/Consulting Services and Operating Expenditures • Mentor: Senior Interviews and Resume Review o Professional/Consulting Services and Operating Expenditures • CTE Courses offering dual enrollment w PVC

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$69,495/$0	$17,800 / $0	$17,800 / $0
Source	LCFF/Career College Readiness Grant	LCFF/Adult Ed Block Grant	LCFF/Adult Ed Block Grant
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #8

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 2.7) Support to complete college/career course of study o Additional online programs (Turn it In/Shmoop/Moby Max ScootPad Naviance	Support to complete college/career course of study o Additional online programs (Turn it In/Shmoop/Moby Max Naviance Online courses/iCEV	Support to complete college/career course of study o Additional online programs (Turn it In/Shmoop/Moby Max Naviance Online courses/iCEV

Online courses		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,495	$22,600	$22,600
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #9

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
(Previously Action/Service 2.8) Mandate students take college exams • AP Test Costs o Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT o Professional/Consulting Services and Operating Expenditures • Accuplacer Exam o Professional/Consulting Services and Operating Expenditures	Mandate students take college exams • AP Test Costs • Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT • Professional/Consulting Services and Operating Expenditures • Accuplacer Exam • Professional/Consulting Services and Operating Expenditures • AVID Placement Exams • Professional/Consulting Services and Operating Expenditures • Career readiness surveys • Professional/Consulting Services and Operating Expenditures • FAFSA applications completed by all seniors • Professional/Consulting Services and Operating Expenditures	Mandate students take college exams • AP Test Costs • Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT • Professional/Consulting Services and Operating Expenditures • Accuplacer Exam • Professional/Consulting Services and Operating Expenditures • AVID Placement Exams • Professional/Consulting Services and Operating Expenditures • Career readiness surveys • Professional/Consulting Services and Operating Expenditures • FAFSA applications completed by all seniors • Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,608	$8,150	$8,150
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #10

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

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	New
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This goal did not exist for 2017 -2018	Mandate Students with Disabilities take college/career readiness surveys/exams • AP Test Costs Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT Professional/Consulting Services and Operating Expenditures • Accuplacer Exam Professional/Consulting Services and Operating Expenditures • AVID Placement Exams Professional/Consulting Services and Operating Expenditures • Career readiness surveys Professional/Consulting Services and Operating Expenditures • FAFSA applications completed by all seniors Professional/Consulting Services and Operating Expenditures	Mandate Students with Disabilities take college/career readiness surveys/exams • AP Test Costs Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT Professional/Consulting Services and Operating Expenditures • Accuplacer Exam Professional/Consulting Services and Operating Expenditures • AVID Placement Exams Professional/Consulting Services and Operating Expenditures • Career readiness surveys Professional/Consulting Services and Operating Expenditures • FAFSA applications completed by all seniors Professional/Consulting Services and Operating Expenditures

	• Interest-based surveys/interviews as part of transition planning Professional/Consulting Services and Operating Expenditures	• Interest-based surveys/interviews as part of transition planning Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This goal did not exist for 2017 -2018	$5,500/$1,213	$5,500/$1,213
Source	This goal did not exist for 2017 -2018	LCFF SPEDS	LCFF SPEDS
Budget Reference	This goal did not exist for 2017 -2018	Certificated Admin Salary/Benefits	Certificated Admin Salary/Benefits

Action #11

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 2.9) Enrichment programs/Clubs/Activities at each site • Enrichment Activities o Certificated Personnel Salaries • Enrichment Activities o Employee Benefits • Field Trips o Professional/Consulting Services and Operating Expenditures	Enrichment programs/Clubs/Activities at each site • Enrichment Clubs (MS/HS) o Certificated Personnel Salaries/Benefits • Summer Enrichment Programs (Community Agencies) • Enrichment Activities (Monthly hands-on projects) o Books and Supplies • Field Trips	Enrichment programs/Clubs/Activities at each site • Enrichment Clubs (MS/HS) o Certificated Personnel Salaries/Benefits • Summer Enrichment Programs (Community Agencies) • Enrichment Activities (Monthly hands-on projects) o Books and Supplies • Field Trips

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$66,000	$23,310/$5,145/$5,000/ $15,000	$23,310/$5,145/$5,000/ $15,000

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Teachers' Salaries /Benefits / Professional/Consulting Services & Operating Expenditures Certificated Teachers' Salaries /Benefits	Certificated Teachers' Salaries/ Benefits Books and Supplies Professional/Consulting Services & Operating Expenditures	Certificated Teachers' Salaries/ Benefits Books and Supplies Professional/Consulting Services & Operating Expenditures

Action #12

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 2.10) Monitor student participation in school activities • ID tracking of Student Activities HS/MS o Books and Supplies • Staff monitoring participation in school activities K-12 o Classified Support Salaries • Staff monitoring participation in school activities K-12 o Classified Support Benefits	Monitor student participation in school activities • ID tracking of Student Activities HS/MS o Books and Supplies • Staff monitoring participation in school activities K-12 o Classified Support Salaries • Staff monitoring participation in school activities K-12 o Classified Support Benefits	Monitor student participation in school activities • ID tracking of Student Activities HS/MS o Books and Supplies • Staff monitoring participation in school activities K-12 o Classified Support Salaries • Staff monitoring participation in school activities K-12 o Classified Support Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000/$2,000	$10,000	$10,000
Source	LCFF	LCFF	LCFF

Budget Reference	Books and supplies/Classified Support Salary & Benefits	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

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

Unchanged

Goal 3

Goal 3: All students will have access to a system of personal support services (including but not limited to PBIS, counseling, alternative programs) to support achievement within a positive learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: Positive Environment

Identified Need:

There is a need to increase the level of support systems for at-risk students to include positive behavior programs (PBIS), counseling services for behavior, health and academics, and alternative educational programs to ensure student achievement. Currently, PBIS has been utilized but still needs to be refined and consistently implemented districtwide. Ongoing academic counseling services to cover behavior and academics is available through a district counselor, SELPA school counselors and a consultant psychologist.
There is a need to improve attendance and maintain student engagement in school to support achievement. Currently, the attendance rate is 94.6%, graduation rate is 100%, suspension rate is 5.5% and expulsion rate is .8%.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Student expulsion rates	.8% 9 students	Decrease 1% (.7% 7 students -.2% or 2 students)	(.6% or 6 students)	(.6% or 6 students)
School attendance rates	94.6%	Increase .5%	Increase .5%	Increase .5%
Suspension rates	5.5%	Decrease 1%	Decrease 1%	Decrease 1%
Number of office referrals	ES 41/MS 483 / HS 159	Decrease 1%	Decrease 1%	Decrease 1%
Number of school sites that implement PBIS	3	5	4	4
Review of PBIS data reports on a quarterly basis	100% sites reviewed results quarterly	100% sites reviewed results quarterly	100% sites reviewed results quarterly	100% sites reviewed results quarterly
Graduation rate	100%	100%	100%	100%

Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement PBIS K-12	Implement PBIS K-12	Implement PBIS K-12

• PD Workshops o Services and Other Operating Expenditures	• PD Workshops o Services and Other Operating Expenditures	• PD Workshops o Services and Other Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$10,000	$10,000
Source	Title 1	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #2

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

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a new action/service for 2018-2019	Implement behavior support for Students with Disabilities • Implement PBIS program o PD Workshops • Services and Other Operating Expenditures • Implement behavior/intervention support plans • Implement IEP goals	Implement behavior support for Students with Disabilities • Implement PBIS program o PD Workshops • Services and Other Operating Expenditures • Implement behavior/intervention support plans • Implement IEP goals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This is a new action/service for 2018-2019	$20,000/$4,414	$20,000/$4,414

Source	This is a new action/service for 2018-2019	LCFF SPEDS	LCFF SPEDS
Budget Reference	This is a new action/service for 2018-2019	Certificated Admin Salary/Benefits	Certificated Admin Salary/Benefits

Action #3

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

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

New	New	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a new action/service for 2018-2019	• Targeted PD (CPI, accommodations/modifications, differentiated instruction) o Professional/Consulting Services & Operating Expenditures	• Targeted PD (CPI, accommodations/modifications, differentiated instruction) o Professional/Consulting Services & Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This is a new action/service for 2018-2019	$10,000	$10,000
Source	This is a new action/service for 2018-2019	LCFF SPEDS	LCFF SPEDS
Budget Reference	This is a new action/service for 2018-2019	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #4

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 3.2) Monitoring of students' health • Nurse Support K – 12 o Professional/Consulting Services and Operating Expenditures	Monitoring of students' health • Nurse Support K – 12 o Professional/Consulting Services and Operating Expenditures	Monitoring of students' health • Nurse Support K – 12 o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,000	$7,000	$7,000
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures Materials and Supplies	Professional/Consulting Services and Operating Expenditures	Professional/Consulting Services and Operating Expenditures

Action #5

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 3.3) Support to succeed in core programs and extra- curricular activities • Additional Counseling for Students o Professional/consulting Services and Operating Expenditures	Support to succeed in core programs and extra- curricular activities • Additional Counseling for Students o Professional/consulting Services and Operating Expenditures • Additional teacher for alternative programs gds.4-9 (alternative) and LTIS K-12 o Certificated salary/Employee benefits • Additional instructional aide support (2 hours) o Classified salary/Employee benefits • Additional Admin Support (Dean) 6th Grade MS o Cert Admin Salary/Benefits	Support to succeed in core programs and extra- curricular activities • Additional Counseling for Students o Professional/consulting Services and Operating Expenditures • Additional teacher for alternative programs gds.4-9 (alternative) and LTIS K-12 o Certificated salary/Employee benefits • Additional instructional aide support (2 hours) o Classified salary/Employee benefits • Additional Admin Support (Dean) 6th Grade MS o Cert Admin Salary/Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$12,000/$63,716/$31,500	$12,000/$63,716/$31,500

Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures/ Materials and Supplies	Professional/Consulting Services and Operating Expenditures Certificated Admin Salary/Benefits Certificated Teacher Salary/Benefits Classified Salary/Benefits	Professional/Consulting Services and Operating Expenditures Certificated Admin Salary/Benefits Certificated Teacher Salary/Benefits Classified Salary/Benefits

Action #6

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 3.4) Programs to support a positive and professional district climate for staff • PD Workshops o Services and Other Operating Expenditures • Positive support systems for all students o Activities for Students	Programs to support a positive and professional district climate for staff • PD Workshops o Services and Other Operating Expenditures • Activities for staff • Committees for Collaboration • Positive support systems for all students o Activities for Students o District mandate to greet each student as they enter their room at the start of each class period	Programs to support a positive and professional district climate for staff • PD Workshops o Services and Other Operating Expenditures • Activities for staff • Committees for Collaboration • Positive support systems for all students o Activities for Students o District mandate to greet each student as they enter their room at the start of each class period

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF	LCFF	LCFF

Budget Reference	Professional/Consulting Services & Operating Expenditures Materials and Supplies	Professional/Consulting Services & Operating Expenditures Materials and Supplies	Professional/Consulting Services & Operating Expenditures Materials and Supplies

Action #7

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 3.5) PD on creating a positive school climate • Character Education o Professional/Consulting Services and Operating Expenditures • Character Education o Books and Supplies • Bully Prevention PD o Professional/Consulting Services and Operating Expenditures • Bully Prevention materials o Books and Supplies	PD on creating a positive school climate • Character Education o Professional/Consulting Services and Operating Expenditures • Character Education K-8 o Books and Supplies • Bully Prevention PD o Professional/Consulting Services and Operating Expenditures • Bully Prevention materials o Books and Supplies o Bully App	PD on creating a positive school climate • Character Education o Professional/Consulting Services and Operating Expenditures • Character Education K-8 o Books and Supplies • Bully Prevention PD o Professional/Consulting Services and Operating Expenditures • Bully Prevention materials o Books and Supplies o Bully App

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$7,000/$3,000	$7,000/$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures/ Materials and Supplies	Professional/Consulting Services & Operating Expenditures/ Materials and Supplies	Professional/Consulting Services & Operating Expenditures/ Materials and Supplies

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

Unchanged

Goal 4

Goal 4: The District will increase stakeholder (students, staff, parents and community members) engagement: by increasing opportunities for input/advice through participation on site and district committees (DAC, SSC, LCAP meetings, Native American Education Committee meetings, Student Advisory Committees, etc.); by serving as program volunteers and as mentors in internship programs; and participating in staff, parent and community workshops.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

There is a need to seek advisory input from parents at district and school site levels through involvement in school site and district committees, as parent volunteers and as participants in parent education programs. Currently, it is difficult to find parents to serve on school site council, district advisory council and as parent volunteers. Few parents attend workshops in spite of notification methods.
There is a need to increase community involvement within district committees and to support district programs to support a positive image of the district within the community. Currently, district staff participate in all facets of the community and community members serve on district committees.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Efforts to support stakeholder input	District LCAP Survey (website, Facebook and Twitter) = 538 total (Parents 117/Students 341/Staff 80)	Increase by 5%	Increase by 2%	Increase by 2%
Increase parent participation in District and site decision-making committees	All seats filled for all sites (100%)	Maintain	All seats filled for all sites (100%)	All seats filled for all sites (100%)
Attendance at Parent workshops	15-20 Parents	Increase 5%	Increase by 2%	Increase by 2%
Increase parent participation in workshops by 2%	5%	Increase by 5%	Increase by 2%	Increase by 2%
Increase parent participation in events by 2%	20%	Increase by 5%	Increase by 5%	Increase by 5%

Number of students participating in a mentor program	100% (54/54 Seniors)	100% 49/49	100%	100%
Increase parent volunteer program by 1%	85 volunteers	Increase by 1%	Increase by 1%	Increase by 1%

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	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase parent involvement through effective communication • Communication Tools o Professional/consulting Services and Operating Expenditures	Increase parent involvement through effective communication • Communication Tools o Professional/consulting Services and Operating Expenditures	Increase parent involvement through effective communication • Communication Tools o Professional/consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,750	$4,000	$4,000
Source	LCFF	LCFF	LCFF

Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #2

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

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

These Actions/Services are new for 2018-2019	Increase/Maintain parent involvement in the IEP Process • Training parents on rights/procedures safeguards • Provide community Advisory Committee program	Increase/Maintain parent involvement in the IEP Process • Training parents on rights/procedures safeguards • Provide community Advisory Committee program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	These Actions/Services are new for 2018-2019	$1,000	$1,000
Source	These Actions/Services are new for 2018-2019	LCFF SPEDS	LCFF SPEDS
Budget Reference	These Actions/Services are new for 2018-2019	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 4.2) Provide parent workshops to support student learning • Parent Education o Professional/Consulting Services and Operating Expenditures	Provide parent workshops to support student learning • Parent Education (in-person and recorded) o Professional/Consulting Services and Operating Expenditures	Provide parent workshops to support student learning • Parent Education (in-person and recorded) o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$1,000	$1,000	$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #4

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18	for 2018-19	for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 4.3) Develop a volunteer program at each site • Volunteer Program • Professional/Consulting Services and Operating Expenditures	Develop a volunteer program at each site • Volunteer Program • Professional/Consulting Services and Operating Expenditures	Develop a volunteer program at each site • Volunteer Program • Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #5

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District/Site personnel will engage in community activities/events • Memberships in Community Groups o Services and Other Operating Expenditures	District/Site personnel will engage in community activities/events • Memberships in Community Groups • Participation in Community Events • PR Communiques to Community o Professional Services and Other Operating Expenditures	District/Site personnel will engage in community activities/events • Memberships in Community Groups • Participation in Community Events • PR Communiques to Community o Professional Services and Other Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300	$3,500	$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	Dues and Memberships Travel and Conferences	Professional Services and Other Operating Expenditures	Professional Services and Other Operating Expenditures

Action #6

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students will plan programs that engage the greater community • Sober Celebration HS • NDBA Student Representative o Food • Student Board for Clean Campus Challenge	Students will plan programs that engage the greater community • Sober Celebration NHS with CHP and others • NDBA Student Representative o Professional/ • Clean Campus Challenge Student Voice	Students will plan programs that engage the greater community • Sober Celebration NHS with CHP and others • NDBA Student Representative o Professional/ • Clean Campus Challenge Student Voice

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100	$2500	$2500
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures/Food Food	Professional/Consulting Services & Operating Expenditures/Food Food

Action #7

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize community members to enrich school offerings and curriculum • Career Day o Professional/Consulting Services and Operating Expenditures	• Utilize community members to enrich school offerings and curriculum • Career Day o Professional/Consulting Services and Operating Expenditures	• Utilize community members to enrich school offerings and curriculum • Career Day o Professional/Consulting Services and Operating Expenditures

• Mini-day Events o Books and Supplies • Clean Campus Challenge Program o Books and Supplies • Native American Programs o Professional/Consulting Services and Operating Expenditures • Art in the Park	• Mini-day Events o Books and Supplies • Clean Campus Challenge Program o Books and Supplies • Native American Programs o Professional/Consulting Services and Operating Expenditures • Art Fair o Books and Supplies • Summer Enrichment Program o Books and Supplies	• Mini-day Events o Books and Supplies • Clean Campus Challenge Program o Books and Supplies • Native American Programs o Professional/Consulting Services and Operating Expenditures • Art Fair o Books and Supplies • Summer Enrichment Program o Books and Supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000/$1,000/$1000/$500/$500	$2,000	$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures/Books and Supplies	Professional/Consulting Services & Operating Expenditures/Books and Supplies

Action #8

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
On-site Probation Officer K-12/School resource Officer support for 6-12 students • Probation Officer o Grant through Probation Department Deputy Sheriff to support students/families on SARB	On-site Probation Officer K-12/Deputy Sheriff • Probation Officer /Grant through Probation Department • Deputy Sheriff to support student issues	On-site Probation Officer K-12/Deputy Sheriff • Probation Officer /Grant through Probation Department • Deputy Sheriff to support student issues

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0/$5000	$0/$8000	$0/$8000
Source	LCFF	LCFF	LCFF
Budget Reference	Grant/Professional/Consulting Services & Operating Expenditures	Grant/Professional/Consulting Services & Operating Expenditures	Grant/Professional/Consulting Services & Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,745,188	20.88%

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.

Needles USD is allocating funds to aggressively improve the levels of student achievement, engagement, school climate, college and career readiness and parent/community involvement through focused, monitored and rigorous increases to program and services to all students, while targeting LI, FY and EL student subgroups. In the 2017-2018 LCAP specific actions and services address the needs of targeted students, which include: Goal 1.2 PD on effective instructional and motivational strategies for EL/LI student success; Goal 2.3 support to achieve in core programs through intervention programs; Goal 3.3 Support to succeed in academic programs and extra-curricular activities/Additional counseling for students; and Goal 4.4 Parent education to support student achievement. At the elementary level, the focus is on ELA and Math skills to build those skills necessary for success in post-secondary college and career readiness courses (AP and college-level courses). At secondary levels, the focus is on meeting grade level standards and gaining skills for success in college, career or beyond. Technology skills for all students are key to access to higher education, successful CAASPP results and success in a global world. Actions and services that support targeted student populations (LI, FY and EL) include: Goal 1.2 PD on instructional/motivational strategies for EL/LI students/PD for principals on effective strategies; and Goal 3.3 Support to succeed in

core programs and extra-curricular activities with additional counseling for targeted students.
Gaining skills in 21st Century Learning (collaboration, critical thinking, communication, creativity and cultural understanding) will support engagement, positive school climates, and pupil achievement. These goals recognize that as teachers implement effective standards-based academic programs with effective instructional strategies that engage, assess, and scaffold learning, all students, included targeted populations will improve. Continued professional development in standards based instruction using recent adoptions in ELA (K-8) and Math (K-12) will support the consistent and systematic implementation of CA State Standards. Monitoring, tracking and reflecting on student achievement data supports teachers and administrators to identify differentiated instructional “first instruction” strategies and differentiation for re-teaching.

The Needles USD will spend 20.88% “more” in 2017-2018 (over 2013) to meet the needs of ALL students, with a focus on LI/FY/EL sub-groups. Throughout this three-year LCAP program and services implementation, there will be increases in student performance brought about by increases in academic achievement, an increase in student connectedness and engagement to school, increase in preparedness for college and career; increases in attendance & graduation rates; decreases in drop-out, referral, suspension and expulsion rates for ALL students by at least a 1%. Specific programs and services will be offered to engage/connect targeted student populations (low income, foster youth and English Learners) to support intervention/remediation of core programs, personal support services and academic success support for success in college preparedness pathways and parent education improved communication, engagement and support of LI/FY/EL students TK-12.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,155,188	24.43%

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.

Needles USD is allocating funds to aggressively improve the levels of student achievement, engagement, school climate, college and career readiness

and parent/community involvement through focused, monitored and rigorous increases to program and services to all students, while targeting LI, FY and EL student subgroups. In the 2018-2019 LCAP specific actions and services address the needs of targeted students, which include: Goal 1.2 PD on effective instructional and motivational strategies for EL/LI student success; Goal 2.2 Intervention/Remediation/Support in Core Programs (Online intervention programs included in APEX and Shmoop); Goal 2.3 support to achieve in core programs through intervention programs; Goal 2.8 Support to complete college/career course of study; Goal 3.5 Support to succeed in core programs and extracurricular activities (Additional counseling for students and additional teacher for alternative programs in grades 4-9/LTIS K-12; and Goal 4.3 Provide parent workshops to support student learning (Parent education in-person/recorded on website; PD materials and supplies). At the elementary level, the focus is on ELA and Math skills to build those skills necessary for success in post-secondary college and career readiness courses (AP and college-level courses). At secondary levels, the focus is on meeting grade level standards and gaining skills for success in college, career or beyond. Technology skills for all students are key to access to higher education, successful CAASPP results and success in a global world.

Gaining skills in 21st Century Learning (collaboration, critical thinking, communication, creativity and cultural understanding) will support engagement, positive school climates, and pupil achievement. These goals recognize that as teachers implement effective standards-based academic programs with effective instructional strategies that engage, assess, and scaffold learning, all students, included targeted populations will improve. Continued professional development in standards-based curriculum, effective instructional strategies and student engagement in core programs (K-12) will support the consistent and systematic implementation of CA State Standards. Monitoring, tracking and reflecting on student achievement data supports teachers and administrators to identify differentiated instructional “first instruction” strategies and differentiation for re-teaching. Project-based learning will support students to develop the 4C's while also working on the softskills (responsibility, reliability, determination) necessary for todays world of college and careers.

The Needles USD will spend 24.21% “more” in 2018-2019 (over 2013) to meet the needs of ALL students, Students with Disabiities, and targeted focus on LI/FY/EL student groups. Throughout this three-year LCAP program and services implementation, there will be increases in student performance brought about by increases in academic achievement, an increase in student "connectedness" and engagement to school, increase in preparedness for college and career; increases in attendance & graduation rates; decreases in drop-out, referral, suspension and expulsion rates for ALL students by at least a 1%. Specific programs and services will be offered to engage/connect targeted student populations of Students With Disabilities and student groups (low income, foster youth and English Learners) to support intervention/remediation of core programs, personal support services and academic success support for success in college preparedness pathways and parent education improved communication, engagement and support of LI/FY/EL students TK-12.