LCAP Year ☒ 2017–18 ☒ 2018–19 ☒ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Needles Unified School District		
Contact Name and Title	Dr. Mary McNeil Superintendent	Email and Phone	Mary_mcneil@needlesusd.org (760) 326-3891

2017-20 Plan Summary

THE STORY

Briefly 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 114 years old with Needles High School more than 136 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 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 and the Chemehuevi Valley 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 42 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. 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. Recently a committee developed goals for our "Portrait of a Graduate" to better understand who we want our students to be when they graduate from our schools. For the Class of 2017, more than 50% of the graduating class will attend college next fall. The graduation rate for this class of NHS was 100%, as it was for the ETC, HS and the Community Day School. 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 have access to multiple opportunities to achieve academically and personally to be college and career ready upon graduation from the 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

NUSD is most proud of the following:

- College/Career Indicators for 11th Grade (CAASPP) increased by 9.2 points (ELA) and 32.2 points (Math) Goal The District continues to focus on academic programs at all grade levels with the support of intervention, tutoring and online support. CTE will be expanded to include online certification pathways in Agricultural Sciences, Family Wellness and Business & Finance programs.
- A Stakeholder Committee created the "Portrait of a Graduate" for NUSD students graduating from TK-12 grades and began work with Ken Kay of EdLeader 21 on Project Based Instruction for the 21sst Century. All teachers will participate in an all day training on PBL for Fall 2017.
- Williams audit produced NO findings and the District will implement the Facilities Master Plan to ensure safe, clean and accessible facilities for all students and staff, necessary materials, a standards based instructional program and highly qualified teachers.
- Adult Ed Block Grant with Palo Verde College updated the CTE shop classes and purchased equipment in preparation for a dual-enrollment course for Spring 2018.
- AVID e-Tutor program implemented successfully and recognized with AVID presentation at annual national conference. District will strive to hire our own AVID graduates as e-tutors for 17-18 SY.
- Online courses provided HS students with additional AP and general course offerings. For 17-18 students will have opportunities to expand online learning to CTE.
- All NHS Avid students participated in a job shadow program to support career preparation. NHS will continue to expand the job shadow program for 17-18 SY.
- CVES held Chemehuevi language classes for students. The Chemehuevi Valley Indian Tribe will support future language courses for CVES students.

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

- Student achievement in reading is in the red/orange categories (5 student groups out of 5 student groups) and need significant improvement
- Native American and Socioeconomically disadvantaged students are in the red for reading and need significant improvement
- Student achievement for math is somewhat better with 2 out of 5 student groups in the orange (Native American and White) and NO students in the red
- Need to improve preparation for College and Career Readiness for 87.5% of students
- Attendance needs to improve for select students with truancy and chronic attendance issues. The District has contracted with the SB County Sheriff to support legal action on behalf of students. Deputy will participate in monthly SARB meetings, provide appropriate citations to parents and conduct individual meetings with parents to encourage student attendance at school.

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

- Student achievement in reading is in the red/orange categories (5 student groups out of 5 student groups) and need significant improvement. Native American and Socioeconomically disadvantaged students are in the red for reading and need significant improvement.
    - Intervention teachers provide individualized instruction gds. 4-8
    - Targeted summer program supports reading by 3rd grade
    - All teachers K-3 analyze reading benchmarks and DIBELS data to support intervention strategies
    - All teachers 4-8 support reading intervention through classroom instruction strategies
    - Reading and course content intervention in grades 9-12 needs to be identified.
    - FMIT and CVIT support increased achievement through daily tutoring for Native American students at the Education Centers
    - Additional counseling support, parent education and attendance monitoring support increased academic achievement for Socioeconomically Disadvantaged students and Native American students as appropriate
    - MS and ES intensive reading program for summer 2018
- Student achievement for math is somewhat better with 2 out of 5 student groups in the orange (Native American and White) and NO students in the red
    - Intervention teachers provide individualized instruction gds. 4-8
    - All teachers K-5 analyze math benchmarks to support intervention strategies
    - All teachers 6-8 support reading intervention through classroom instruction strategies
    - NHS intervention is provided by core math teachers to support low performing students
    - FMIT and CVIT support increased achievement through daily tutoring for Native American students at the Education Centers
    - Additional counseling support, parent education and attendance monitoring support increased academic achievement for Socioeconomically Disadvantaged students and Native American students as appropriate
- Need to improve preparation for College and Career Readiness for 87.5% of students
    - ELA/Math standards are assessed through quarterly benchmark exams
    - Teachers will develop formative assessments and remediation strategies
    - Effective lesson strategies for scope and sequence delivery
- Attendance needs to improve for select students with truancy and chronic attendance issues
    - SARB monthly meetings now include SB County Sheriff support
    - Focus on increasing attendance for truant and chronic students through SARB citations, collaboration with DA, support for parents/guardians continued monitoring

INCREASED OR IMPROVED SERVICES

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

- Additional 2 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
- 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 (3 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.

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	$12,662,086.54
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$958,701

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 $11,703,385.54.

These expenditures are as follows:

- $1,094,565 Out of State/COE Pass Through for Arizona Students in Parker USD
- $1,773,383 Certificated salaries paid out of supplemental/concentration funding
- $2,093,648 Restricted allocations (Title 1, Title II, ASES, Special Ed)
- $ 377,000 Required contribution to RRMA (8150)
- $ 592,044 Contribution to Special Education
- $ 63,150 Contribution to the Cafeteria funds
- $1,255,858.54 Books, supplies and operating expenditures
- $4,453,737 Staff salaries (certificated and classified)

Total $11,703,385.54

$10,587,349	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Provide all students with highly qualified teachers who possess the knowledge, skills and motivation to provide access to District priorities.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
All teachers (100%) will be highly qualified, credentialed and knowledgeable on the implementation of California State Standards, student engagement and motivation strategies and curriculum. State Metrics: Williams • Rate of Teacher Misassignment (Baseline 0%) • Credentialed Teacher Rate (Base 96%) • Highly Qualified Teacher Rate (Baseline 98%) State Metrics: Implementation of academic content and performance standards Local Metrics: Classroom walk-through/feedback (Baseline 2x/Month for Every Teacher)	State Metrics: • Misassignment rate was 0% • Credential Teacher Rate = 100% • Credential Teachers teaching outside of subject area rate = 0% (decrease of 4%) • Highly qualified teacher rate = 100% (increase of 4%) • Annual Credential Audit: 0 findings related to teaching staff (decrease • Local Metrics: • Number of walk-through visits with/without feedback = 1115 approximately twice monthly per teacher with feedback) • 98% of teacher attended 14 PD sessions (minimum 2.5 hours each) This is 50% more PD than 15-16 SY. • Elementary teachers attended 11 PD sessions in staff meetings This is 100% increase over 15-16 SY. • Grade level planning resulted in scope and sequence plans for core subject areas for 100% of teachers • All teachers developed common lesson plan units (approximately 2 times per year)

	• 56% teachers were evaluated according to the contract (4% increase) • 96% of core teachers are AVID Certified. (2 new teachers recently hired will be certified this summer) This is an increase of 4% over 15-16 SY • 1 Principal completed NISL grant from John Hopkins to support PD for middle school teachers and principal • Additional 2 principals received NISL grant from John Hopkins and began 2-year training program

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 1a

	PLANNED	ACTUAL

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
	  ○ Professional/Consulting Services and Operating Expenditures
	• PD on the use of technology as an effective instructional strategy
	  ○ 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, 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
		  ○ PD on Smartboards (Elementary)
		  ○ TurnItIn, Naviance Career Program, Shmoop CISCO Networking (6-12)
		• PD for principals on effective supervision of staff
		  ○ PD Rutherford 6 days of training on instructional unit development – resulted in K-12 common instructional units and delivery to students by all teachers)
		• All principals participated in the National Institute for School Leaders with John Hopkins University (1 completed/2 started)

un	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $15,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $18,651

	LCFF Professional/Consulting Services & Operating Expenditures $30,000 LCFF Professional/Consulting Services & Operating Expenditures $6,000	LCFF Professional/Consulting Services & Operating Expenditures $8,108 LCFF Professional/Consulting Services & Operating Expenditures $6,000

Action 1b

	PLANNED	ACTUAL

Actions/Services	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:
		  ▪ Marzano, small group instructional, monitoring focal students
		  ○ 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
		  ○ Textbook publishers provided PD on strategies to meet targeted student populations
		
		• PD for principals on effective supervision of staff
		  ○ PD Paula Rutherford 6 days of training on instructional unit development and classroom walk-through visits

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Professional/Consulting Services & Operating Expenditures $15,000 LCFF Professional/Consulting Services & Operating Expenditures $10,000 LCFF Professional/Consulting Services & Operating Expenditures $6,000	LCFF Professional/Consulting Services & Operating Expenditures $2,594 LCFF Professional/Consulting Services & Operating Expenditures $10,000 LCFF Professional/Consulting Services & Operating Expenditures $5,870

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 newly adopted ELA/Math textbook series 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 Superintendent participated in extensive training to meet the needs of all students as well as specific strategies for EL/LI student populations with 6 days with PRutherford on Meeting Diverse Needs of Students, NISL Trainings (All Principals), CALSA/ACSA Diversity Workshops (Supt), ELC Diversity Workshop (Supt) • Identification of power standards focused in pacing guides
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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The costs of PD was approximately $30,857 less than projected due to the use of grants and the use of leaders within the District.

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 17-18 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 spring by a committee will be a vision for overall PD for 17-18 SY.
- Collaboration by teachers to continue common instructional units, lesson planning and lesson study to improve instructional delivery.

- Goal 1 will be modified and consolidated to include Goal 2 and Goal 3 of the 2016-17 LCAP for the 2017-18 LCAP. The following 2016-17 LCAP Actions/Services from Goal 2 and 3 will be included in Goal 1 for the 2017-18 LCAP:
  - 2a will become 1.3
  - 2b will become 1.4
  - 3a will become 1.5
  - 3b will become 1.6

Goal 2

Provide a learning environment that is clean, safe, intellectually stimulating with appropriate materials, textbooks and technology/infrastructure.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
All District facilities will provide a safe and inviting learning environment that support energy conservation and safety standards. State Metrics: • FIT Report (Baseline Annual Assessment for Williams) • Facilities in repair (Baseline Williams Rating: Good) • Pupil access to standards-aligned instructional materials (Baseline 100%)	State Metrics: • FIT Report: Completed on 9/2/2016 • Overall facility rating – Good (decrease in findings to 0 from 2) • All instructional materials are now aligned to CA State Standards and used by 100% of teachers (increase with ELA K-8 and Math K-5)

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 2a

Actions/Services	PLANNED	ACTUAL

	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: football/baseball field renovations fencing, sidewalk repair, and playground safety improvements
		• Deferred maintenance included:
		  ○ AC units installed and repaired
		  ○ Thermostats installed in classrooms
		  ○ Playgrounds repaired
		  ○ Roofs repaired at Big River/HS

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Professional/Consulting Services & Operating Expenditures $10,000 LCFF Professional/Consulting Services & Operating Expenditures $10,000	LCFF Professional/Consulting Services & Operating Expenditures $25,336 LCFF Professional/Consulting Services & Operating Expenditures $78,576

Action 2b

	PLANNED	ACTUAL
Actions/Services	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 purchased for K-5 ELA/Math and 6-8 ELA • NGSS Standards based materials were replenished for K-7 • Technology Infrastructure was upgraded and improved to allow an increased number of devices (routers/switches/network systems)
Expenditures	LCFF 4310 $140,000 LCFF Professional/Consulting Services & Operating Expenditures $5000	LCFF 4310 $21,813 LCFF 4410 $295,937 LCFF 6140 $12,948

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.	• All sites met Williams criteria and there were 0 findings for the first time. • The Facilities Master Plan (FMP) annual schedule was implemented District-wide. • Career Tech Ed buildings on NHS campus were repaired to meet DSA regulations for usage. • Safety improvements included the baseball field renovations and upgrades, the football field renovations, fencing/sidewalk/playground safety upgrades. • Deferred maintenance included AC units installed and repaired, thermostats installed in classrooms, playgrounds repair. Roofs repaired at Big River and NHS. • Security cameras were installed district-wide (increase of 50%) • CA Standards based instructional materials were purchased for K-8 (ELA) and K-5 (Math) • NGSS materials were replenished (K-7) • Technology systems were upgraded to provide for increased usage District-wide. • Big River's framework for the electrical installation was completed.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	• 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%.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	• Goal 2a resulted in $83,912 increased expenditures facility improvements. • Goal 2b resulted in $185,698 more due to increased costs of textbooks and technology infrastructure upgrades. • Grants were included in the amount of approximately $200,000 that were not projected • Total expenditures included an increase of $269,610. • Grants provided approximately $200,00 of upgrades to facilities.

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.	• Grants with PG&E to upgrade NUSD school sites will be pursued.
	• Adult Education Block Grant will be pursued to provide technology upgrades and a computer lab in the CTE buildings.
	• Big River School's utility systems (electricity/water/sewer) will be completed.
	• Goal 2 from the 2016-17 LCAP will be modified and consolidated into Goal 1 for the 2017-18 LCAP. The following Actions/Services from Goal 2 will be included in Goal 1 for the 2017-18 LCAP:
	  ○ 2a will become 1.3
	  ○ 2b will become 1.4

Goal 3	Implement CA State Standards in Math, LA/Literacy and NGSS for K-12.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
The District will provide professional development, collaborative meeting time and tools to monitor student progress to effectively support the implementation of the California State Standards. State Metrics: • Implementation of California State Standards (CCSS, NGSS and CST) Local Metrics: • Classroom walk through/feedback (Baseline 2x/month per teacher TBD) • Scope and sequence of core subject areas (Baseline 100% of teachers) • Data analysis/reflections Report (Baseline TBD	State Metrics: • Implementation of California State Standards (CCSS, NGSS and CST) 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. Local Metrics: • 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) and NGSS (K-8) took place. 10 sessions (increase of 3 times) • Scope and sequence plans of core subject areas were developed. 100% of grade levels • Data analysis/reflections reviewed benchmark assessments. Elementary 3-4 times / Secondary 3 times following MAP

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 3a

	PLANNED	ACTUAL

Actions/Services	Implement effective standards-based curriculum
	• Textbook Series Consultants
	  ○ Professional/Consulting Services and Operating Expenditures
	• PD Curriculum (Math) Consultant Walk Throughs
	Professional/Consulting Services and Operating Expenditures
		• Implemented standards-based instruction in ELA/Math with new textbooks
		  ○ All K-5 teachers participated in ELA textbook PD
		  ○ All 6-8 ELA teachers participated in ELA textbook PD
		• 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 implementation NGSS standards as part of a program with Rice University Stemscopes K-7

Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $15,000 LCFF Professional/Consulting Services & Operating Expenditures $13,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $0 LCFF Professional/Consulting Services & Operating Expenditures $10,000

Action 3b

	PLANNED	ACTUAL
Actions/Services	Analysis of significant data to track student performance • District Benchmarks ○ Professional Consulting Services and Operating Expenditures	• MAP Benchmarks took place 3-4 times for 98% of students • 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.

	• Data Reflections ○ Professional Consulting Services and Operating Expenditures	• Pacing Guide collaborative planning took place at elementary and secondary levels to reflect on appropriate instructional schedules- 4 hours/teacher
Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $20,000 LCFF Professional/Consulting Services & Operating Expenditures $7,500	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $11,704 LCFF Professional/Consulting Services & Operating Expenditures $3,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	• 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
	• 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) and NGSS (K-8) took place. 10 sessions (increase of 3 coaching sessions)
	• 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
	  ○ All K-5 teachers participated in ELA textbook PD
	  ○ All 6-8 ELA teachers participated in ELA textbook PD
	• 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.
	  ○ K-8 participated in ELA program implementation
	• Continued implementation NGSS standards as part of a program with Rice University

Stemscopes K-7

- 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 4 times; 6-12 3 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 17-18 SY
- 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.

- 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
    - All K-5 teachers participated in ELA textbook PD
    - All 6-8 ELA teachers participated in ELA textbook PD
- 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.	• Goal 3a used $18,000 less than projected due to PD provided within the costs of the textbook series purchase. • Goal 3b used $8296 and $4500 less than projected due to actual costs of NWEA MAP assessment program and data projections from Key Data. • Total expenditures were $30,796 less than projected costs.

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.	• 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 17-18 SY and collected as achievement data in the fall and spring.
	• Data reflections will take place after MAP Assessments at K-12
	• Interim reflections at grade level PLC's will review Skills Navigator results
	• This goal will be incorporated into Goal 1 for the 17-18 SY
	• Goal 3 will be modified and consolidated into Goal 1 of the 2017-18 LCAP. The following Actions/Services from Goal 3 of the 2016-17 LCAP will be included in Goal 1 of the 2017-18 LCAP:
	  ○ 3a will become 1.5
	  ○ 3b will become 1.6

Goal 4

All students are performing at grade level or above in ELA/Literacy and Math.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Overall District and grade level scores will show growth of at least 3% towards meeting all California state standards in English Language Arts.

State Metrics: CAASPP – ELA 2015 Scores

Grade Level	3rd	4th	5th	6th	7th	8th	11th	All
Standard Exceeded	7%	13%	6%	4%	2%	3%	5%	6%
Standard Met	14%	29%	30%	15%	32%	33%	21%	25%
Standard Nearly Met	18%	19%	25%	37%	28%	31%	43%	28%
Standard Not Met	62%	38%	39%	43%	38%	33%	31%	41%

EL Reclassification Rate (Baseline 30%)

Share of ELs that become English Proficient

(Baseline 100% by the end of 8th grade-excluding foreign exchange student)

Local Metrics:

District Benchmarks

Formative Assessments

IEP ELA Goal attainment (Baseline 96%)

Overall District and grade level scores will show growth of at least 3% towards meeting all California state standards in Math.

State Metrics:

State Metrics:

- CAASPP/STAR – ELA, Math, Science, History/Social Science

CAASSP scores did not indicate 3% growth.

MAP scores indicate increased growth and decreased gap as students proceed through grade levels. Largest gap is in grades K-3 which closes the longer students are in NUSD.

State Metrics: CAASPP – ELA 2016 Scores

Grade Level	3rd	4th	5th	6th	7th	8th	11th	All
Standard Exceeded	0%	10%	9%	0%	3%	2%	2%	4%
Standard Met	14%	14%	25%	26%	28%	30%	33%	23%
Standard Nearly Met	26%	19%	22%	31%	24%	31%	35%	26%
Standard Not Met	60%	59%	44%	43%	45%	37%	31%	47%

Changes from 2015-2016

Grade Level	All
Standard Exceeded	-2%
Standard Met	-2%
Standard Nearly Met	-2%
Standard Not Met	+6%

- EL Reclassification rate 22% - 3/13 students

Local Metrics:

- District Benchmarks 3-4 assessments given to all students K-8
- Formative Assessments (FA):
  - 6-12 ELA FA provided through embedded Springboard assessments
  - 12 ERWC course uses FA through curriculum
  - ELA textbook series includes ongoing FAs
  - FAs were added to K-5 pacing guides
- Dibels were given both fall and spring to monitor fluency growth
  - Grades K,1,3 showed consistent growth on DIBELS
- IEP ELA Goal attainment 100% met their goals (increase of 4%)
- EL progress towards proficiency 100% of students annually show growth

CAASPP – Math 2015 Scores

Grade Level	3rd	4th	5th	6th	7th	8th	11th	All
Standard Exceeded	7%	7%	9%	3%	6%	3%	3%	6%
Standard Met	13%	21%	20%	21%	18%	10%	8%	16%
Standard Nearly Met	19%	41%	25%	36%	32%	27%	10%	27%
Standard Not Met	61%	31%	46%	40%	44%	60%	79%	52%

CAASPP – Math 2016 Scores

Grade Level	3rd	4th	5th	6th	7th	8th	11th	All
Standard Exceeded	2%	5%	12%	6%	5%	6%	2%	6%
Standard Met	16%	14%	18%	13%	15%	15%	8%	14%
Standard Nearly Met	32%	23%	25%	36%	37%	22%	29%	29%
Standard Not Met	49%	59%	44%	51%	43%	57%	61%	51%

Changes from 2015-2016

Grade Level	All
Standard Exceeded	---
Standard Met	-2%
Standard Nearly Met	+2%
Standard Not Met	-1%

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 4a

Actions/Services

PLANNED

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

ACTUAL

- Lower class sizes in core ELA programs:
  - VCES added a teacher at 5th grade to lower class sizes
  - NMS added a science and social studies teacher to lower class sizes

	○ Certificated Personnel Salaries • Additional Teacher Math NHS ○ Employee Benefits	• Lower class sizes in high school math courses ○ NHS added a math teacher in upper level math courses
Expenditures	BUDGETED LCFF 1110 $120,000 LCFF 3000-3999 $52,000 LCFF 1110 $67,901 LCFF 3000-3999 $28,000	ESTIMATED ACTUAL LCFF 1110 $133,989 LCFF 3000-3999 $52,673 LCFF 1110 $68,376 LCFF 3000-3999 $28,386

Action 4b

Actions/Services	PLANNED Intervention Programs/Remediation/Support in Core Programs • Instructional Aide Support (2) ○ Classified Personnel Salaries • Instructional Aide Support (2) ○ Employee Benefits • Online Materials for Intervention Programs ○ Professional/Consulting Services and Operating Expenditures • Instructional Aide Support	ACTUAL • Intervention Programs/Remediation: ○ 2 Instructional aides provided support for students in the Reading Intervention Program. • Elementary students used online reading intervention programs in ELA to support increased achievement through MobyMax and Scootpad during the school year and summer break • Intervention Programs/Remediation: ○ 1 Instructional aides provided support for students in the Math Intervention Program.

	○ Classified Personnel Salaries • Instructional Aide Support ○ Employee Benefits • Intervention ES.MS/HS ○ Books and Supplies • Additional work days for teachers (4) ○ Certificated Personnel • Additional work days for teachers (4) ○ Certificated Personnel Benefits	• After school tutoring programs served 25 students at MS/HS • After school tutoring programs served __ students at EL • All CVES students had opportunities to attend the Education Center tutoring programs • Accelerated Reader, Moby Max and ScootPad were purchased to support intervention programs • Computers were purchased for MS/HS students and Career Tech Ed programs (CISCO Academy) • All teachers worked additional days (4) to attend PD and develop instructional planning for the 16-17 SY • 80% of teachers attended additional PD on student discipline and bully behavior (2-day training) • 60% of classified staff attended PD on student discipline and bully behavior (2-day training)
Expenditures	BUDGETED Title1 2220 $17,970 Title 1 3000 – 3999 $11,636 LCFF Professional/Consulting Services & Operating Expenditures $7,500 Title 1 2220	ESTIMATED ACTUAL LCFF 2220 $17,970 LCFF 3000 – 3999 $11,636 LCFF Professional/Consulting Services & Operating Expenditures $7,578 Title 1 2220 $10,704

$8,566 Title 1 3000 – 3999 $1,934 Title 1 4310 $15,000 LCFF 1110 $78,704 LCFF 3000 – 3999 $55,898	Title 1 3000 – 3999 $3,247 Title 1 4310 $50,577 LCFF 1110 $79,070 LCFF 3000 – 3999 $32,109

Action 4c

Actions/Services

PLANNED 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 • Summer intervention Program ○ Professional/Consulting Services and Operating Expenditures • Instructional Aide Support (Math) ○ Classified Personnel Salaries	• Intervention Programs/Remediation: ○ 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 • A two-week summer intervention program for approximately 42 identified students in grades 2-5 supported increased achievement in reading (goal is reading by 3rd grade) 3 teachers provided 10 days of instruction • Intervention Programs/Remediation:

	• Instructional Aide Support (Math) ○ Employee Benefits	○ 1 Instructional aide provided support for students in the Math Intervention Program.
Expenditures	BUDGETED Title 1 1110 $87,849 Title 1 3000 – 3999 $30,500 Title 1 1110 $71,475 Title 1 3000 – 3999 $28, 955 Title 1 Professional/Consulting Services & Operating Expenditures $20,000 LCFF 2220 $8,895 LCFF 3000 – 3999 $5,818	Title 1 1110 $88,464 Title 1 3000 – 3999 $32,076 Title 1 1110 $71,975 Title 1 3000 – 3999 $29,047 Title 1 1100 $7,590 Title 1 3000-3999 $1,395 Title 1 4710 $1250 -------- Title 1 2220

	Title 1 2220 $17,970 Title 1 3000 – 3999 $11,636	$17,970 Title 1 3000 – 3999 $11,636

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 5th 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 2 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
	• A two-week summer intervention program for identified students in grades 2-5 supported increased achievement in reading (goal is reading by 3rd grade) 3 teachers provided 10 days of instruction for 44 students 10% of student body

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 • Teachers collaborated on scope and sequence revisions following benchmark assessments and 2 PD sessions

- Summer program could not be staffed at CVES- however online intervention programs were provided for each student
- After school tutoring at VCES supported 25 students

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Goal 4a exceeded projected expenditures by $15,523
- Goal 4b exceeded projected expenditures by $18,302
- Goal 4c exceeded projected expenditures by $9,800
- Total expenditures were $43,625 more than projected as additional staff was added to cover the intervention program, summer program and technology needed for these 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.

- CVES will develop intervention programs for summer 2018
- PD for instructional aides to support intervention programs will take place
- Goal 4 will be modified and consolidated into Goal 2 of the 2017-18 LCAP. The following Actions/Services from Goal 4 of the 2016-17 LCAP will be included in Goal 2 of the 2017-18 LCAP:
  - 4a will become 2.1
  - 4b will become 2.2
  - 4c will become 2.3

Goal 5

Multiple opportunities are available for students to be college and career ready through the completion of core academics that are aligned to the California State Standards, AP coursework, UC/CSU a-g coursework, dual enrollment courses with high school and college level credit, and CTE Pathway programs.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Increase the number of high school students by 1% considered eligible for admission to the University of California/California State University systems. State Metrics: • Share of students that pass Advance Placement exams with 3 or high (Baseline 18%) • Share of students determined prepared for college by the Early Assessment Program (Baseline 35%) • Share of students that are college and career ready (Baseline TBD) State Metrics: Other Student Outcomes Local Metrics: • Percent of students who complete UC/CSU courses (Baseline 31%) • Percent of students completing AP courses (Baseline 18.5%) • SAT/ACT participation rate (Baseline 11%)) • Percent of pupils scoring >= to 1000p (Baseline TBD) • Percent of pupils scoring >= to 21 (Baseline TBD) • Percent of students who continue to post-secondary education (Baseline 48% of senior class) • Number of AVID enrollment rate • Number of students reading at grade level by 3rd grade (Baseline 34%) • Number of students participating in the Senior Interview Process (Baseline 98%) • Percent of student reading at grade level by 3rd grade (Baseline 66%)	State Metrics: • CAASPP Scores: 2017 ELA scores indicated 9. Point growth; Math 32. Point growth • Number of students who pass AP exams not released until July Students prepared for college by the EAP (ELA/Math pass rate) College and Career Progress Report indicates ELA 9.7 Point increase and Math 32.2 Point increase on 11th grade CAASP ELA/Math. Local Metrics: • Number of students who complete UC/CSU courses 25% decrease of 7% HOWEVER seniors 2017 did not apply to UC and only 2 seniors applied to CSU schools. 53% of senior class will be attending colleges with only 12/21 in California Other states do not require a-g courses • Number of students completing AP courses 13.9% (decrease of 4.6%) • SAT/ACT participation rate = 13.4% students Increase of 2/4% • Percent of pupils scoring >= to 1000p 9 students (increase of 4 students) • Percent of pupils scoring >= to 21 10 students • Percent of students who continue to post-secondary education 23/53 students or 43% of senior class • Number of AVID enrollment rate 71 NMS/ 64 NHS (+10/+20) • Number of students reading at 100% accuracy by 3rd grade/DIBELS results = 96% of students

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 5a

Actions/Services

PLANNED

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

ACTUAL

- Students participation in college preparation exams:
  - AP Test Costs – AP test costs were covered by the District for all AP 42 tests taken. This was an increase by 2 in the number of students taking AP.
  - 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

Expenditures

BUDGETED

LCFF
Professional/Consulting Services & Operating Expenditures
$4,700

LCFF
Professional/Consulting Services & Operating Expenditures
$1,000

LCFF
Professional/Consulting Services & Operating Expenditures
$100

ESTIMATED ACTUAL

LCFF
Professional/Consulting Services & Operating Expenditures
$276

LCFF
Professional/Consulting Services & Operating Expenditures
$1,332

LCFF
Professional/Consulting Services & Operating Expenditures
$0

Action 5b

Actions/Services

PLANNED

Hire AVID Tutors

- AVID Tutors
- Certificated Personnel Salaries

ACTUAL

- AVID Tutors were utilized at middle school and high school levels to support student achievement
  - There were 2 college-level AVID on-site tutors provided support

	• AVID eTutors ○ Professional/Consulting Services and Operating Expenditures	○ There were 2 “e-Tutors” in the pilot of a virtual program that uses college age students to tutor online with NHS students. ○ Three teachers provided tutoring within the 6-12 programs. ○ Peer tutors were also used within the program to support learning for all AVID students
Expenditures	BUDGETED Title 1 1140 $3,000 LCFF Professional/Consulting Services & Operating Expenditures $2,000	ESTIMATED ACTUAL Title 1 1140 $15,039 LCFF Professional/Consulting Services & Operating Expenditures $2,343

Action 5c

Actions/Services	PLANNED Implement addition CTE course to support career pathways • CTE “Cisco Meraki Academy” Class ○ Professional/Consulting Services and Operating Expenditures	ACTUAL • Additional CTE course to support career pathways was selected for 16-17 SY • “Cisco Meraki Academy” additional elective was implemented to support CTE pathways with technology certification
Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $40,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $42,923

Action 5d

	PLANNED	ACTUAL

Actions/Services	Develop certification pathways, mentorships, and technology to support career readiness
	• Certification Pathways
	• Books and Supplies
	
	• Technology
	  ○ Professional/Consulting Services and Operating Expenditures
	
	• Mentor: Senior Interviews and Resume Review
	  ○ Professional/Consulting Services and Operating Expenditures
		• Develop certification pathways, mentorships, and technology to support career readiness
		  ○ Certification Pathways in Culinary Professions, Hospitality Services and CISCO Networking
		
		• Technology
		  ○ Infrastructure to support Smartboards and Promethium Boards was installed
		  ○ CISCO equipment, classroom infrastructure and equipment were installed
		
		• Seniors participated in a week-long program in interview strategies and resume reviews. Students are taught “dress for success” strategies, business protocols and skills to make them a viable candidate for any position.

Expenditures	LCFF 4310 $1,000 LCFF Professional/Consulting Services & Operating Expenditures $5,500 LCFF Professional/Consulting Services & Operating Expenditures $2,500	LCFF 4310 $6,855 LCFF Professional/Consulting Services & Operating Expenditures $22,509 LCFF Professional/Consulting Services & Operating Expenditures $2,500

Action 5e

	PLANNED	ACTUAL
Actions/Services	Support to complete college/career course of study • Additional online programs (Turn it In/Shmoop/Online courses	• Support to complete college/career course of study • Additional online programs (Turn it In/Shmoop/Online courses for MS and HS students

		• Elementary students utilized intervention programs online to support academic skills for college and career (MobyMax, ScootPad)
Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $30,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $26,402

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.	• HS Students participate 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.
	  ○ AVID Tutors were utilized at middle school and high school levels to support student achievement with 3 college-level AVID on-site tutor and 2 "e-Tutors" in the virtual tutoring program .
	  ○ Three teachers provided tutoring within the 6-12 programs
	  ○ Peer tutors were also used within the program to support learning for all AVID students
	  ○ A District team of students, teachers and superintendent presented at National AVID on the eTutor program to support academic achievement
	• Additional CTE courses were implemented to support career pathways:
	  ○ "Cisco Meraki Academy" as an additional elective was implemented to support CTE pathways with technology certification (CISCO Certification/A+ Certification)
	• Certification pathways, mentorships, and technology to support career readiness were implemented:
	  ○ Certification Pathways in Culinary Professions, Hospitality Services and CISCO Networking (CISCO Year 1/A+ Year 1)
	• Technology
	  ○ Infrastructure to support Smartboards and Promethium Boards was installed
	  ○ CISCO equipment, classroom infrastructure and equipment were installed
	• Seniors participated in a week-long program in interview strategies and resume reviews.
	  ○ Students are taught "dress for success" strategies, business protocols and skills to make them a viable candidate for any position.

	• 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)
	  ○ Elementary students utilized intervention programs online to support academic skills for college and career (MobyMax, ScootPad)

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	• AP Test Costs – 42 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 2. • 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- 90% Seniors took the Accuplacer exam in conjunction with Palo Verde College • AVID enrollment has increased at MS and HS • College and Career Ready Indicator shows an increase in academic preparation (ELA 9.2 points and 32.2 in Math) • All HS AVID students "job shadowed" a community member to support College/Career Readiness • All MS AVID students prepared research reports on college programs • Elementary sites completed the AVID Rubric • Out of 46 graduates (June 2017) there were 2 to attend CSUs, 10 Out of State Universities, 11 Community Colleges, 1 trade school (lineman) and 4 military with educational scholarships. Total college entrance number for Fall 2017 = 53% of the graduating class.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	• Goal 5a expenditures were $3,992 less than projected. • Goal 5b expenditures were $12,382 more than projected. • Goal 5c expenditures were $2,923 more than projected. • Goal 5d expenditures were $22,864 more than projected. • Goal 5e expenditures were $3,598 less than projected. • Total expenditures were $30,579 more than projected with additional costs for tutoring, career pathway programs and technology upgrades.

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.	• 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 supplement a-g courses as well as being offered as an elective course
	• Technology infrastructures and devices will be expanded to support CTE programs
	• CISCO Year 2 will support career pathway programs
	• Dual enrollment programs will be developed with Palo Verde College
	• Goal 5 will be modified and consolidated into Goal 2 of the 2017-18 LCAP. The following Actions/Services from Goal 5 of the 2016-17 LCAP will be included in Goal 2 of the 2017-18 LCAP:
	  ○ 5a will become 2.8
	  ○ 5b will become 2.5

- 5c & 5d will become 2.6
- 5e will becomes 2.7

Goal 6

All students will have multiple opportunities for a balanced academic program that includes core academics, sports, electives, and extra-curricular activities to improve student involvement in school.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase offerings in academic programs and extra-curricular activities to decrease drop out rates by 1% and increase attendance rates by 1%. State Metrics: • School attendance rates (Baseline 94.6%) • Chronic absenteeism rates (Baseline 8.6%) • Middle school dropout rates (Baseline 0%) • High school dropout rates (Baseline .019%) State Metric: Course Access Local Metrics: • Percent of students enrolled in extra-curricular activities (Baseline 10%) • Percent of students enrolled in sports programs (Baseline 79%) • Percent for students enrolled in enrichment programs (Baseline 10%) Master schedule increase in electives and additional core courses	State Metrics: • School attendance rates – 94.6% • Chronic absenteeism rates – 12.8% • Dropout rates MS/HS – 0% Local Metrics: • Club participation – 15 clubs approximately 211+ students at all levels (22% of MS involved in clubs/23% of HS students involved in clubs) • HS clubs included Art, Drama, Interact, Chess,

(Baseline 4 additional electives MS/HS)	Newspaper, Friends of Rachel, Speed & Agility with an average =<10 students in each club) • NMS and NHS sports involved approximately XXX and 212 students respectively • VCES clubs included 111 students • CVES incorporated Chemehuevi Valley Tribal language and culture classes into the instructional program instead of clubs (staff must take a ferry to and from work so afterschool activities are difficult) • CVES included environmental projects as enrichment activities (3) • Band and Choir programs engage students in fine arts programs • 80% of HS students involved in clubs, athletics or ASB • 79% of MS/HS students were involved in sports • 26% of VCES students involved in 8 clubs • Enrichment program – All AVID students participated in College and Career Ready enrichment through Job Shadow opportunities. All seniors participated in Senior Interviews/ Resume reviews and job skills instruction. • MS/HS Master schedules included additional electives in Sports Literature, Photography, Shmoop, Math Intervention, CICSO Networking, Personal Finance (increased courses by 6)

ACTIONS / SERVICES

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

Action 6a

	PLANNED	ACTUAL
Actions/Services	Enrichment programs at each site • Enrichment Activities ○ Certificated Personnel Salaries • Enrichment Activities ○ Employee Benefits	• Enrichment programs at each site ○ Enrichment programs included ○ Job Shadow opportunities, Senior Interviews/ Resume reviews and job skills instruction for CTE ○ Music programs afterschool for VCES ○ Drama programs include multiage opportunities ○ CVES language and cultural program ○ CVES environmental projects

		○ National Parks Service enrichment program at Hole in the Wall (VCES/CVES) ○ Clean Campus Challenge projects to support a healthy/safe community
Expenditures	BUDGETED LCFF 1110 $9,249 LCFF 3000 – 3999 $1,446	ESTIMATED ACTUAL LCFF 1110 $0 LCFF 3000 – 3999 $0

Action 6b

Actions/Services	PLANNED Additional activities stipends • Clubs/Activities ○ Certificated Personnel Salaries • Clubs/Activities ○ Employee Benefits	ACTUAL Additional activities stipends to support students connecting to school through clubs/activities: • VCES/NMS/NHS offered the following clubs: ○ 15 clubs approximately 211+ students at all levels (22% of MS involved in clubs/23% of HS students and 26% of VCES involved in clubs) ○ HS clubs included Art, Drama, Interact, Chess, Newspaper, Friends of Rachel, Speed & Agility with an average =<10 students in each club) ○ VCES offered 8 clubs (Math, Media, Rocketry, STEM, Art, Kindness etc.) •
Expenditures	BUDGETED LCFF 1140 $42,411 LCFF 3000 – 3999 $7,468	ESTIMATED ACTUAL LCFF 1140 $42,920 LCFF 3000-3999 $7,940

Action 6c

	PLANNED	ACTUAL

Actions/Services	Technology program at K-12 levels
	• Technology Support Personnel
	  ○ Classified Personnel Salaries
	• Technology Support Personnel
	  ○ Employee Benefits
		• K-12 Technology programs were supported by the addition of another Technology Technician
		  ○ The addition of a Technician provided staff with a shorter response time to meet technology needs
		  ○ Increased staff allowed additional technology upgrades to be installed, ie security cameras

Expenditures	BUDGETED LCFF 2220 $40,000 LCFF 3000 – 3999 $26,000	ESTIMATED ACTUAL LCFF 2220 $39,013 LCFF 3000 – 3999 $26,150

Action 6d

	PLANNED	ACTUAL
Actions/Services	Additional electives for HS students • Additional elective periods – online learning ○ Professional/Consulting Services and Operating Expenditures	• Additional electives for HS students (ETC and NHS) were included to support completion of diploma programs • APEX courses were added to course offerings • Additional electives included 3 sections of Int 1-2-3 Math, 1 section of AP Psychology (Shmoop), Sports Literature, Photography, Personal Finance, CISCO Networking • MS core programs were increased by 1 section
Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $10,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $10,080

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.	• Enrichment programs were offered to connect students to school:
	  ○ Job Shadow opportunities, Senior Interviews/ Resume reviews and job skills instruction for CTE
	  ○ Music programs afterschool for VCES
	  ○ Drama programs include multiage opportunities
	  ○ CVES language and cultural program
	  ○ CVES environmental projects (Chemehuevi Valley Indian Tribe EPA Grant)
	  ○ National Parks Service enrichment program at Hole in the Wall (VCES/CVES)
	  ○ Clean Campus Challenge projects to support a healthy/safe community
	• Additional activities to support students connecting to school through clubs/activities:
	  ○ 15 clubs approximately 211+ students at all levels (22% of MS involved in clubs/23% of HS students and 26% of VCES involved in clubs)
	  ○ HS clubs included Art, Drama, Interact, Chess, Newspaper, Friends of Rachel, Speed & Agility with an average =<10 students in each club)
	  ○ VCES offered 8 clubs (Math, Media, Rocketry, STEM, Art, Sports, Kindness, Model) to 26% of students
	• K-12 Technology programs were supported by the addition of another Technology Technician
	• 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 offered.
	• SARB met 8 times to provide support for truant students
	• All sites conducted SART meetings to encourage school attendance

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	• Clubs/extra curricular activities and sports connected HS students to school as indicated by participation of 80% of students • Of 152 students involved in the random drug testing program for athletes and students involved in ASB and activities, 130 were also involved in clubs (61%) • The addition of a Technician provided staff with a shorter response time to meet technology needs • Increased staff allowed additional technology upgrades (security upgrades) • All seniors graduated from CDS, ETC and NHS • Behavior referrals at MS and HS decreased – an indicator that students were connected to school
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	• Goal 6a expenditures were $10,695 less than projected • Goal 6b expenditures were $1,962 more than projected • Goal 6c expenditures were $837 less than projected • Goal 6d expenditures were $80 more than projected • Expenditures were $9,490 less than projected as enrichment activities were supported by community groups

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.

- Elementary sites will review programs to connect students to school
- Involve community resources to support student attendance

- Goal 6 will be modified and consolidated into Goal 2 of the 2017-18 LCAP. Action/Service 6a and 6b will become 2.9. Goal 6 Actions/Services 6c, and 6d will not be included in the 2017-18 LCAP as follows:
  - 6c Actions & Services: Technology Technician position was accomplished.
  - 6d Actions & Services: Additional electives were accomplished.

Goal 7

All students are connected to school through one of the four A's: Academics, Athletics, Activities and the Arts.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase academic, athletics, and activities to connect all (100%) students to school.

State Metrics:

- High school graduation rates (Baseline 98%)
- High school dropout rates (Baseline .019%)
- Middle school dropout rates (Baseline 0%)
- Chronic absenteeism rates (Baseline 8.67%)
- School attendance rates (Baseline 94.6%)
- Suspension rates (Baseline 5% 55/1060)
- Expulsion rates (Baseline .47% 5/1060)

Local Metrics:

ACTUAL

State Metrics:

- High school cohort graduation rates 100%
- High school cohort dropout rates (12th grade) – 0 students
- Middle school cohort dropout rates (8th grade) – 0 students
- Chronic absenteeism rates – 124 or 11.7%
- School attendance rates – 94.6%
- CAASPP results - Individual student scores and grade level results from Spring 2017

Local Metrics:

Student participation in secondary level events (Baseline TBD)	• Number of students completing a-g required courses – 25% decrease of 7% from 15-16 SY Senior class of college bound students (53%) followed non CSU/UC college pathways out of state/community college/trade school • Teacher rosters – 7 additional electives and 15 clubs • Number of students completing AP courses – 42 exams were taken • Student attendance at secondary school events – ○ 80% of HS students participated in clubs, athletics or ASB ○ 26% of MS students participated in clubs ○ 60% of MS students participated in clubs, sports and ASB ○ 26% of VCES students participated in clubs ○ 100% of CVES participated in enrichment activities • Local suspension rates –5.5% or 58 students • Local expulsion rates – .8% or 9 students

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 7a

Actions/Services	PLANNED Track student participation in school activities • ID tracking of Student Activities HS/MS • Books and Supplies • Staff monitoring participation in school activities K-12 • Classified Personnel Salaries • Staff monitoring participation in school activities K-12 • Employee Benefits • Field Trips • Professional/Consulting Services and Operating Expenditures	ACTUAL Increase programs and activities offered to students and monitor participation: • ID tracker for students' participation- not implemented however rosters were kept for clubs, sports and ASB participation • Club activities – 15 clubs (+1) • Staff to track students at activities – Teachers/Coaches monitored participation in school activities • Field Trips – Field trips included Lake Havasu Music Program, Wild Animal Park, College Trip (NAU, Dixie College, Southern Utah Univ., UNLV), CSF trip to UCR,

	Sound of Music, Needles pool, Kingman AZ Math Olympics, Dallas AVID trip, Hole in the Wall National Parks/Kelso Park trip, Lake Havasu AZ library trip, Habitat excursions with Chemehuevi Tribal EPA, CHP, Needles post office, Needles library took place at the K-12 levels.
BUDGETED LCFF 4310 $20,000 LCFF 2220 $2,500 LCFF 3000 – 3999 $391 LCFF Professional/Consulting Services & Operating Expenditures $15,000	ESTIMATED ACTUAL LCFF 4310 $226 LCFF 2220 $0 LCFF 3000 – 3999 $0 LCFF Professional/Consulting Services & Operating Expenditures $17,875

Expenditures

Action 7b

PLANNED
Develop alternative programs (online)
• Alternate education program
  • Certificated Personnel Salaries
 	
• Alternate educational program
  • Employee Benefits
 	
• Online Programs
  • Services and Other Operating Expenditures
	ACTUAL
	• Alternate programs were developed to connect students to school:
	  • Community Day School – successfully graduated 3 seniors who would not have graduated otherwise
	
	  • Probation Officer provided weekly sessions on coping skills/empathy development for CDS students
	
	  • APEX Online Learning Systems – additional program components were purchased
	
	  • Online programs to support academic achievement for K-12 students were acquired: Moby Max, ScootPad, Shmoop, Naviance Careers

Actions/Services

Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF 1110 $59,283 LCFF 3000-3999 $27,000 LCFF Professional/Consulting Services & Operating Expenditures $5,000	LCFF 1110 $65,818 LCFF 3000-3999 $27,916 LCFF Professional/Consulting Services & Operating Expenditures $5,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	• Student connected to school through all programs were monitored by teachers, principals, coaches and support staff, including:
	  ○ Students' participation- rosters were kept for clubs, sports and ASB participation
	  ○ Club activities K-12 15 clubs (+1)
	  ○ 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 (for first time HS won significant number of weekly challenges)
	• Field trips included Lake Havasu Music Program, Wild Animal Park, College Trip (NAU, Dixie College, Southern Utah Univ., UNLV), CSF trip to UCR, Sound of Music, Needles pool, Kingman AZ Math Olympics), Dallas AVID trip, Hole in the Wall National Parks/Kelso Park trip, Lake Havasu AZ library trip, Habitat excursions with Chemehuevi Tribal EPA, CHP, Needles post office, Needles library took place at the K-12 levels.
	• Alternate programs were developed to connect students to school, including:
	  • Community Day School served 12+ students during 16-17 SY
	  • Probation Officer provided weekly sessions on coping skills/empathy development for CDS students as well as oncall as needed for students and their families
	  • APEX Online Learning Systems were upgraded
	  • Online programs to support academic achievement for K-12 students were acquired: Moby Max, ScootPad, Shmoop, Naviance Careers

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	• 80% of HS students participated in athletics, clubs and/or ASB (approximately 80/440 did not participate) • Clubs connected more than 25% of VCES/MS/HS and 100% of CVES • Students honored at Quarterly Blue Pride Assemblies/Student of the Month Luncheon at VCES • Approximately 60% of students participated in the Clean Campus Challenge • Multiple field trips provided enrichment activities for 100% of CVES/VCES and more than 50% of NMS/NHS • Community Day school graduated 3 seniors for the first time • Probation Officer supported students to remain in school and with family issues. • Additional online programs were purchased to support multiple opportunities to learn.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	• Goal 7a was $27,141 less than projected. • Goal 7b was $16,451 more than projected. • Expenditures were $10,690 less than projected due to the utilization of existing staff and procedures to implement this goal.

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.	• Tracking of students' participation will be reviewed and a system purchased for 17-19SY
	• HS juniors/seniors will participate in a college trip
	• Clubs will be reviewed and refined to increase student participation
	  ○ Debate Club at HS will support college level club
	• 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
	• From the 2016-2017 LCAP, Goal 7 Action & Services 7b were either modified or excluded and will not be included in the 2017-18 LCAP.
	  ○ Actions & Services: Alternative Programs were developed and this has been accomplished.
	  ○ Actions & Services: Probation Officer Student Support has been moved to Goal 4.8 for the 2017-2018 LCAP.
	  ○ Actions & Services: Online programs (Shmoop/MobyMax/Naviance/Scootpad) has been moved to Goal 2.7 for the 2017-2018 LCAP.
	  ○ Actions & Services: Online programs (APEX) has been accomplished.

Goal 8	School and District will increase input in decision making by parents by increasing engagement in site and district committees (DAC, SSC, LCAP) as program volunteers, and participating parent workshops.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase parent participation in District and site decision-making committees and in workshops and events by 10% State Metrics: • Efforts to support parent input (Baseline = District LCAP Survey on website, facebook and twitter) • Promotion of parent participation (Baseline TBD)	Increased parent participation in District and site decision- making committees and in workshops and events by at least 10%. State Metrics: • Efforts to support parent input - Social media increased parent/community engagement through DOJO, twitter,facebook, websites, and phone calls • CVES website is in progress for July 2017 • Promotion of parent participation /volunteer program: ○ Maintained number of volunteers at approximately 87 ○ Parent Shadow Day at VCES had 200+ parent visitors ○ Field Day at VCES had 100+ parent visitors ○ Fall Festival included over 500 students/parents ○ VCES Parents support 2 book fair weeks ○ 55+% of families attended Family Night ○ VCES Parents held “Meet Me at the Movies” ○ VCES Meet and Greet had 200+ parents ○ 50%+ attended Family Coding Night at CVES ○ CVES volunteers provided students opportunities to learn about environmental projects ○ NMS 6th Grade Orientation had 80+ parents ○ MS dances/activities were supported by parent volunteers Local Metrics:

Local Metrics:
• Completion of District survey by parent (Baseline Parent Survey = 68)
• Number of District surveys (Baseline 526 surveys)
• Parent Involvement in:
  ○ SSC (Baseline = Parent Seats filled to capacity)
  ○ DAC (Baseline = District Seats filled to capacity)
• Attendance at Stakeholder meetings (Baseline TBD)
Attendance at Parent workshops (Baseline TBD)
	• Parent LCAP survey = 117 increase of 49
	• District surveys by stakeholders: (total of 539 surveys increase of 13)
	• Parent Involvement – All SSC/DAC councils are filled with required number of parents.
	  ○ Attendance at Stakeholder meetings – All sites hold Open House events which more than 80% of parents attend- VCES has 100% contact at first parent conference
	  ○ Parent input for LCAP was maintained through hardcopy and online surveys rather than meetings
	• Attendance at Parent workshops – Increased workshops included SBAC workshops, NMS College night, 2 AVID parent workshops, College Fair, CVES Coding Night, Special Ed Community Advisory Committee Workshops (3)

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 8a

Actions/Services	PLANNED Increase parent involvement through effective communication • Communication Tools ○ Professional/consulting Services and Operating Expenditures	ACTUAL • Increased parent involvement through effective communication that included increased use of phone messaging systems, facebook, twitter, DOJO, Remindme.com, websites • Students at elementary levels report their own work and progress directly to parents through DOJO • MS and HS teachers keep parents up to date with Remindme.com
Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $5,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $9,758

Action 8b

	PLANNED	ACTUAL

Actions/Services	Provide parent workshops to support student learning
	• Parent Education
	  • Professional/Consulting Services and Operating Expenditures
	• PD Materials
	  • Books & Supplies
		Provide parent workshops to support student learning
		• Parent Education included: SBAC workshops, NMS College night, 2 AVID parent workshops, College Fair, CVES Coding Night, Special Ed Community Advisory Committee Workshops (3),
		• 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

Expenditures	BUDGETED Title 1 Professional/Consulting Services & Operating Expenditures $4,000 Title 1 4310 $1,000	ESTIMATED ACTUAL Title 1 Professional/Consulting Services & Operating Expenditures $100 Title 1 4310 $100

Action 8c

	PLANNED	ACTUAL

Actions/Services	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 200+ parent visitors
		  ○ Field Day at VCES had 100+ parent visitors
		  ○ Fall Festival included over 500 students/parents
		  ○ VCES Parents support 2 bookfair weeks
		  ○ VCES 55% of families attended Family Night
		  ○ VCES Parents held “Meet Me at the Movies”
		  ○ 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 students opportunities to learn about environmental projects ○ CVES 50%+ attended Family Coding Night
Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $2,500	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $25

Action 8d

Actions/Services	PLANNED Parent education to support student achievement • Parent Education • Professional/Consulting Services and Operating Expenditures	ACTUAL • Parent education to support student achievement– Increased workshops included SBAC workshops, NMS College night, 2 AVID parent workshops, College Fair, CVES Coding Night, Special Ed Community Advisory Committee Workshops (3)
Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures Professional/Consulting Services & Operating Expenditures Certificated Teachers' Salaries Benefits $5,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures Professional/Consulting Services & Operating Expenditures Certificated Teachers' Salaries Benefits $100

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, CVES Coding Night, Special Ed Community Advisory Committee Workshops (3), • 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 (3)

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 (Parent Shadow Day/Field Day)
- 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
  - Fall Festival included over 500 students/parents
  - VCES Parents support 2 bookfair weeks
  - Approximately 40% of VCES families attended Family Reading and Math Night
  - VCES Parents held "Meet Me at the Movies"
  - 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 students opportunities to learn about environmental projects
  - Parents attended Health & Safety Fair at the Rec Center
- Parents completed 117 surveys both online and hardcopies
  - Survey results showed 91.38% of respondents believed that NUSD schools seek parent input and encourages parent participation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Goal 8a expenditures were $4,758 more than projected
- Goal 8b expenditures were $4,700 less than projected
- Goal 8c expenditures were $2,475 less than projected
- Goal 8d expenditures were $5,000 less than projected
- Total expenditures were $7,417 less than projected because parent education programs and volunteer opportunities were provided through grants or at no cost.

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 phone communication and social media (DOJO, Remindme, twitter, facebook)
- Additional family nights and parent workshops will be planned for 17-18 SY
- Increase parent volunteer opportunities

- Goal 8 will be modified and consolidated into Goal 4 of the 2017-18 LCAP. The following Actions/Services from Goal 8 of the 2016-17 LCAP will be included in Goal 4 of the 2017-18 LCAP:
  - 8a will become 4.1
  - 8b will become 4.2
  - 8c will become 4.3
  - 8d will become 4.4

Goal 9	Site and district leadership teams will increase community engagement as mentors, through internship programs, and community input groups.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Community Involvement

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase community input on district committees, at district events/activities and in support of students by providing career support programs. Local Metrics: • District staff attendance at community meetings/events/activities (Baseline TBD) • Community member attendance at school events/meetings/activities (Baseline TBD) • Number of students participating in a mentor program (51/52 Seniors)	Local Metrics: • District staff attendance at community meetings/events/activities that includes: Chamber meetings/events, NDBA meetings/events, Run to the Wall, City Council meetings, Las Logos Book Events, Backpack Buddies, Pet Products Drive, Food Drive, Christmas Baskets, Red Ribbon Week, Route 66 meetings, student athletic events, band/choir programs, FMIT and CVIT Tribal programs, and District committees • Community members attended school events/ meetings/activities - community members attended drama productions, Portrait of a Graduate meeting, athletic events, ASB activities, extracurricular activities, school site programs (Fall Festival, Field Days, etc.) • NHS students and Needles Center for change partnered for

	the MONSTER senior presentations • Students participating in a mentor program included: ○ County Supervisor provided mentoring program for HS student (1 student) ○ SB County Sheriff provided mentoring through Explorer program (6 students) ○ HS AVID students selected community business members to "job shadow" (100% of HS AVID) ○ Community business member provided instruction in employment preparation (100% of Seniors) ○ Clean Campus Challenge provided students with opportunities to learn positive skills from community member (100% of students)

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 9a

Actions/Services	PLANNED District/Site personnel will engage in community activities/events • Memberships in Community Groups • Services and Other Operating Expenditures	ACTUAL • District/Site personnel will engage in community activities/events ○ Memberships in Community Group District site participated in NDBA, Chamber, Route 66 and City of Needles events • District staff attendance at community meetings events/ activities included: Chamber meetings/events, NDBA meetings/events, Run to the Wall, City Council meetings, Las Logos Book Events, Backpack Buddies, Pet Products Drive, Food Drive, Christmas Baskets, Red Ribbon Week, Route 66 meetings, student athletic events, band/choir programs, FMIT and CVIT Tribal programs, and District committees
Expenditures	BUDGETED LCFF 5830 $400	ESTIMATED ACTUAL LCFF 5830 $200

Action 9b

	PLANNED	ACTUAL

Actions/Services	Students will plan programs that engage the greater community
	• Sober Celebration HS
	  • Certificated Personnel Salaries
	• NDBA Student Representative
	  • Services and Other Operating Expenditures
		• Students planned programs that engaged the greater community: including:
		• Sober Celebration NHS multiple days of safety, healthy living and critical thinking skills
		• NHS student represents District students at NDBA monthly meetings
		• NHS Student Representative participates in SB County Supervisor's Advisory Council
		• HS AVID students engaged community business members in "job shadow" activities (100% of HS AVID)
		• Clean Campus Challenge (CCC) Student Board provided students multiple opportunities to develop leadership by engaging students in school CCC activities

Expenditures	BUDGETED LCFF 1130 $1,500 LCFF Professional/Consulting Services & Operating Expenditures Professional/Consulting Services & Operating ExpendituresCertificated Teachers' Salaries Benefits $250	ESTIMATED ACTUAL LCFF 1130 $63 LCFF Professional/Consulting Services & Operating Expenditures Professional/Consulting Services & Operating ExpendituresCertificated Teachers' Salaries Benefits $50

Action 9c

	PLANNED	ACTUAL

Actions/Services	Utilize community members to enrich school offerings and curriculum
	• Career Day
	  • Professional/Consulting Services and Operating Expenditures
		• Utilized 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 a local community business leader
		• NHS Career Fair promoted job shadow activities

	• Mini-day Events
	  • Certificated Personnel Salaries
	
	• Native American Programs
	  • Professional/Consulting Services and Operating Expenditures
	
	• Art in the Park
	  • Books and Supplies
		• 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
		  • Language and Culture instruction at CVES
		
		• Art in the Park will be done during the 17-18 SY due to art club and other ASB activities/events

Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $2,000 LCFF 1130 $1,000 LCFF Professional/Consulting Services & Operating Expenditures $2,000 LCFF 4310 $1,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures 0 LCFF 1130 $753 LCFF Professional/Consulting Services & Operating Expenditures $417 LCFF 4310 $0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	• Community members enriched school offerings and curriculum, including but not limited to the following:
	  ○ Career Day
	  • Professional preparation was provided to all seniors through a local community business leader
	  • NHS Career Fair promoted job shadow activities in a community venue
	  ○ National Parks Service provided a trip for CVES and VCES students to Kelso Dunes and Hole in the Wall parks
	  ○ 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
	  • Language and Culture instruction at CVES
	  • CVES Chemehuevi Tribal EPA provided environmental hands-on experiences/projects for students

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	• 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 $1.8 million in scholarships • Community members volunteer to enrich academic programs at all grade levels
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	• Goal 9a expenditures were $200 less than projected • Goal 9b expenditures were $,637 less than projected • Goal 9c expenditures were $4,830 less than projected • Total expenditures were $6,667 less than projected due to grants, voluntary programs and donations.

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.

- 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
- Goal 9 will be modified and consolidated into Goal 4 of the 2017-18 LCAP. The following Actions/Services from Goal 9 of the 2016-17 LCAP will be included in Goal 4 of the 2017-18 LCAP:
  - 9a will become 4.5
  - 9b will become 4.6
  - 9 will become 4.7

Goal 10

Maintain a culture of trust, professionalism, high expectations for all students in a positive climate focused on all students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Positive School Climate

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All staff (100%) will increase expectations for all (100%) students to support a positive climate that encourages and supports all (100%) students to succeed in school.

State Metrics:

- School attendance rates (Baseline 94.6%)
- Chronic absenteeism rates (Baseline 8.67%)
- Middle school dropout rates (Baseline 0%)
- High school dropout rates (Baseline .019%)
- High school graduation rates (Baseline 98%)

ACTUAL

State Metrics:

- School attendance rates – NUSD 94.6% / VCES 93.8% / NMS _94.6% / NHS 95.3%
- Chronic absenteeism rates – 11.7% 124 students
- Middle school cohort dropout rates – 0 students
- High school cohort dropout rates – 0 students

Local Metrics: • Number of responses by parent, student, staff, on District (Baseline 562 responses) • Truancy rate (Baseline 8.67%) • Number of discipline referrals to office (Baseline SY15-16 Results VCES 91 / NMS 314 / NHS 41)	○ High school graduation rates – 53/53 NHS & 9/9ETC Local Metrics: ○ Surveys (parent, student, staff LCAP surveys / PD survey for staff, student surveys) surveys were completed online through the website, facebook and twitter ○ Truancy rate 5.2%% MS Truancy 2.7% HS Truancy rate 9% ○ ES Truancy rate 6.4% • Number of discipline office referrals ○ NMS decreased by 224 ○ NHS increased by 43 ○ CVES does not use office referrals ○ VCES decreased by 97

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 10a

	PLANNED	ACTUAL
Actions/Services	PD on creating a positive school climate • Character Education • Professional/Consulting Services and Operating Expenditures • Character Education • Books and Supplies • Bully Prevention PD • Professional/Consulting Services and Operating Expenditures • Bully Prevention materials • Books and Supplies	PD on creating a positive school climate • Character Education ○ PD on character education was included in SELPA PBIS training for VCES and NMS ○ Probation Officer received training to work with students K-12 on character development • Character Education materials were utilized for NMS Homeroom period • Bully Prevention PD ○ SELPA provided two days of Bully prevention training open to teachers and classified staff ○ Ongoing PBIS training during the 16-17 SY provided training on dealing with bully situations at school and online ○ Probation Office attended annual conference on Bully Prevention • Bully Prevention materials were acquired from Safe Schools annual conference and PBIS

Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $1,500 LCFF 4310 $15,000 LCFF Professional/Consulting Services & Operating Expenditures $10,000 LCFF 4310 $10,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $0 LCFF 4310 $0 LCFF Professional/Consulting Services & Operating Expenditures $14,856 LCFF 4310 $0

Action 10b

Actions/Services	PLANNED
	Programs to support a positive and professional district climate for staff
	• PD Workshops
	  • Services and Other Operating Expenditures
	
	• Positive support systems for all students
	  • Activities for Students
		ACTUAL
		• 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
		  ▪ 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 clubs focus on a kind and caring school environment
		  • Student recognition programs
		  • Monthly team building events at MS

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Professional/Consulting Services & Operating Expenditures $3,000 LCFF 4310 $2,000	LCFF Professional/Consulting Services & Operating Expenditures $6,776 LCFF 4310 $4,582

Action 10c

	PLANNED	ACTUAL

Actions/Services	Increase high expectations for all students and staff/21st Century 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/21st Century Teaching and Learning
		• AVID
		  • Select teachers attended PD on AVID program implementation (98% of teachers are AVID certified)
		  • All sites continue to work towards certification levels
		
		• PD 21st Century Learning
		  • Superintendent attended Ed Leader 21 training on 21st Century Teaching and Learning
		  • Stakeholders participated in a committee to develop "Portrait of a Graduate" vision

Expenditures	LCFF Professional/Consulting Services & Operating Expenditures $25,000 LCFF Professional/Consulting Services & Operating Expenditures $10,000	LCFF Professional/Consulting Services & Operating Expenditures $14,618 LCFF Professional/Consulting Services & Operating Expenditures $0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	PD took place to create a positive school climate, including but not limited to the following: • PD on character education was included in SELPA PBIS training for VCES and NMS • Probation Officer received training to work with students K-12 on character development • Character Education materials were utilized for NMS Homeroom period Bully Prevention PD took place District-wide • SELPA provided two days of Bully prevention training open to teachers and classified staff • Ongoing PBIS training during the 16-17 SY provided training on dealing with bully situations at school and online • 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 • 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 clubs focus on a kind and caring school environment • Student recognition programs Monthly team building events at NMS Increase high expectations for all students and staff/21st Century Teaching and Learning • Select teachers attended PD on AVID program implementation (98% of teachers are AVID certified) • All sites continue to work towards AVID certification and demonstration levels • Superintendent attended Ed Leader 21 training on 21st Century Teaching and Learning • Stakeholders participated in a committee to develop "Portrait of a Graduate" vision
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	○ All NMS students receive character education in homeroom period (referrals have decreased NMS decreased by 224) • 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 VCES/NMS indicates implementation with fidelity (VCES earned Bronze level and NMS nominated for Silver level) • NMS students actively participated in monthly team building activities

- Annual survey indicates that 83.44% of students (341 students) feel that their learning environment is positive
- Annual survey indicates that 76.79% of students (341) feel safe at school, although students reported incidents of bully behavior and other unsafe situations
- Annual survey responses (total of 79) indicated that 94.94% of staff feel the work environment is positive.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Goal 10a expenditures were $36,500 less than projected
- Goal 10b expenditures were $2,213 more than projected
- Goal 10c expenditures were $20,302 less than projected
- Goal 10 was $59,669 less than projected due to the ability to implement character education and bully prevention programs through grants or at no costs. Further work with EdLeader 21 on Portrait of a Graduate was covered by a grant.

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.

- Character education at elementary levels will be implemented for 17-18 SY
- Bully prevention assemblies, parent education workshops and targeted programs will be reviewed and implemented during the 17-18 SY.
- Review and refine peer mediation programs for all grade levels
- Identify opportunities to create a positive work environment for all staff
- Goal 10 will be modified and consolidated into Goals 2 and 3 of the 2017-18 LCAP. The following Actions/Services from Goal 10 of the 2016-17 LCAP will be included in Goals 2 and 3 of the 2017-18 LCAP:
  - 10a will become 3.5
  - 10b will become 3.4
  - 10c will become 2.4

Goal 11

All students will have access to a system of personal support services (including but not limited to PBIS, counseling, alternative programs), activities and opportunity at the school and within the community to promote success.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase support systems for all students to encourage positive behavior, decrease number of referrals to the office by 1%, decrease drop out rates by 1%, increase attendance rates and graduation rates by 1%.

State Metrics:

- Student expulsion rates (Baseline .47% 5/1060)
- School attendance rates (Baseline 94.6%)
- Suspension rates (Baseline 5%)

Local Metrics:

- Number of office referrals (Baseline: SY15-16 Results ES 91/ MS 314/ HS 41)
- Number of school sites that implement PBIS (Baseline 100%)
- Review of PBIS data reports on a quarterly basis (Baseline 100% sites reviewed results quarterly)

ACTUAL

State Metrics:

- CAASPP Rates for ELA/Math – Spring 2017 11th grade ELA indicated an increase in 9.7 points and Math increase of 32.2 points.
- Expulsion rates = **9students an .8% an increase of .33% over 15-16 SY**
- Attendance rates = **94.6% remained the same**
- Suspension rates = **58 students 5.5% an increase of .5%**

Local Metrics:

- District benchmarks - MAP assessments were given district-wide 3 times (2-12) and 4 times (K-1).
- Number of Office Referrals decreased by _____ districtwide
  - NMS decreased by 224
  - NHS increased by 43
  - CVES does not use office referrals
  - VCES decreased by 97
- 3/3 school sites implemented the PBIS program strategies. VCES received a Bronze level recognition for implementation (15-16 SY) and requalified again for the Bronze level and NMS qualified to apply for the Silver level recognition (16-17 SY).

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 11a

	PLANNED	ACTUAL
Actions/Services	Implement PBIS K-12 • PD Workshops • 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
Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $3,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $1,380

Action 11b

	PLANNED	ACTUAL

Actions/Services	On-site Probation Officer K-12/School resource Officer support for 6-12 students
	• Probation Officer
	  • Grant through Probation Department
	
	  • School Resource Officer City Grant
		On-site Probation Officer K-12/School resource Officer support for 6-12 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
		
		• City was not able to fund the SRO position for the 16-17 SY

Expenditures	BUDGETED Grant	ESTIMATED ACTUAL Grant

Action

11c

	PLANNED	ACTUAL
Actions/Services	Additional counseling services • Additional Counseling for Students • Professional/consulting Services and Operating Expenditures	Additional counseling services were contracted for 16-17 SY • Additional Counseling for Students was available through a certified, licensed psychologist to support students with needs
Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $15,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $12,273

Action 11d

	PLANNED	ACTUAL
Actions/Services	Monitoring of students' health • Nurse Support K – 12 • 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
Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $5,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $6,150

Action 11e

	PLANNED	ACTUAL
Actions/Services	Support to succeed in core programs and extra-curricular activities	Support to succeed in core programs and extra-curricular activities • Additional Counseling for Students

	• Additional Counseling for Students • Professional/Consulting Services and Operating Expenditures	• Provided for ½ of the year due to counselor's resignation
Expenditures	BUDGETED LCFF Professional/Consulting Services & Operating Expenditures $10,000	ESTIMATED ACTUAL LCFF Professional/Consulting Services & Operating Expenditures $0 (cancelled contract)

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, 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 inservice on PBIS target goals for both certificated and classified staff 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 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 Additional Counseling for Students was available through a certified, licensed psychologist to support students with needs
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. • Probation Officer grant has provided an officer that has made a significant difference in working with students and their families.

	• 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 individual student issues
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	• Goal 11a expenditures were $1,620 less than projected • Goal 11b was a grant and had no planned expenditures • Goal 11c expenditures were $2,727 less than projected • Goal 11d expenditures were $$1,150 more than projected • Goal 11e expenditures were $10,000 less than projected • Total expenditures were $13,197 less than projected due to the resignation of the additional counselor.

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 17-18 SY
	• An additional counselor will be located to supported the extensive needs of students
	• Health instruction as required by various grade levels will be provided by District 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.
	• Goal 11 will be modified and consolidated into Goals 3 and 4 of the 2017-18 LCAP. The following Actions/Services from Goal 11 of the 2016-17 LCAP will be included in Goals 3 and 4 of the 2017-18 LCAP:
	  ○ 11a will become 3.1
	  ○ 11b will become 4.8
	  ○ 11c and 11e will be modified and will become 3.3

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☒ 2018–19 ☒ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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, both online and at a public hearing held on June 13, 2017.

LCAP Presentations and Meetings were held according to the following timeline:

August 31, 2016	Faculty meeting at CVES
September 7, 2016	Leadership meeting at VCES
September 13, 2016	Faculty meeting at NMS
September 14, 2016	Faculty meeting at CVES
September 15, 2016	Faculty meeting at NHS
September 21, 2016	Faculty meeting at VCES
October 5, 2016	Leadership meeting at VCES
October 11, 2016	Faculty meeting at NMS
October 13, 2016	Faculty meeting at NHS
October 18, 2016	Presentation LCAP/LCFF to Board to Trustees
October 19, 2016	Faculty meeting at CVES/ Faculty meeting at VCES
November 2, 2016	Leadership meeting at VCES
November 9, 2016	Faculty meeting at CVES
November 16, 2016	Faculty meeting at VCES
November 15, 2016	Faculty meeting at NMS / LCAP/LCFF Presentation to the Board of Trustees
November 17, 2016	Faculty meeting at NHS
December 5, 2016	LCAP review at VCES School Site Council
December 7, 2016	Faculty meeting at CVES/ Faculty meeting at VCES
December 13, 2016	Faculty meeting at NMS/ LCAP/LCFF Budget Presentation to Board of Trustees

December 15, 2016	Faculty meeting at NHS
January 4, 2017	Faculty meeting at CVES
January 11, 2017	Leadership meeting at VCES
January 12, 2017	LCAP review at NHS School Site Council
January 17, 2017	Faculty meeting at NMS/ Presentation LCAP/LCFF to Board to Trustees
January 19, 2017	LCAP Review at Needles MS Presentation on District Priorities/ Faculty meeting at NHS
January 23, 2017	LCAP Review at Vista Colorado School
January 25, 2017	Faculty meeting at VCES
January 26, 2017	LCAP review at NMS School Site Council
February 2, 2017	LCAP Planning Meeting with Management
February 8, 2017	LCAP Review at Chemehuevi Valley ES School Site Council/Faculty Meeting Leadership meeting at VCES
February 14, 2017	LCAP review at NHS School Site Council/ Faculty meeting at NMS
February 16, 2017	Faculty meeting at NHS
February 21, 2017	Presentation LCAP/LCFF to Board to Trustees
February 22, 2017	Faculty meeting at VCES/ LCAP review at NMS School Site Council
March 2, 2017	LCAP Presentation at NDBA Presentation at Board Meeting
March 8, 2017	LCAP Review at Chemehuevi Valley ES School Site Council/Faculty Meeting Leadership meeting at VCES
March 14, 2017	Faculty meeting at NMS / LCAP/LCFF Review to Board of Trustees
March 15, 2017	LCAP Review at Vista Colorado School/ LCAP review at NMS School Site Council
March 16, 2017	Faculty meeting at NHS
March 23, 2017	LCAP Review at Needles MS LCAP Review at Needles HS/ Faculty meeting at VCES
March 28, 2017	LCAP review at NHS School Site Council
March 31, 2017	LCAP/LCFF Meeting
April 5, 2017	LCAP Review at Chemehuevi Valley ES School Site Council/Faculty Meeting Leadership meeting at VCES
April 11, 2017	LCAP Planning Meeting with Management
April 18, 2017	Faculty meeting at NMS
April 19, 2017	LCAP Review with Board of Trustees/ Faculty meeting at VCES
April 20, 2017	Faculty meeting at NHS
April 23, 2017	LCAP Town Hall Meeting
April 24, 2017	LCAP Planning Meeting with Management/ Faculty meeting at VCES
May 2, 2017	Leadership meeting at VCES
May 3, 2017	LCAP Review at Chemehuevi Valley ES School Site Council/Faculty Meeting
May 5, 2017	LCAP Goals Presented at NDBA
May 10, 2017	LCAP Planning mtg. at Vista Colorado School / LCAP Review by VCES School Site Council
May 16, 2017	Faculty meeting at NMS
May 17, 2017	LCAP Planning with Board of Trustees
May 18, 2017	Faculty meeting at NHS
May 23, 2017	LCAP review at NHS School Site Council
May 25, 2017	LCAP review at NMS School Site Council
June 1, 2017	LCAP Review Meeting NTA/ Faculty meeting at VCES/ Faculty meeting at NMS/ Faculty meeting at NHS
June 15, 2017	Management Team Review of LCAP Draft
June 13, 2017	LCAP Review CVES

June 13, 2017	LCAP/LCFF Public Hearing
June 14, 2017	Native American Education Committee (NAEC/Management Team Review of LCAP/LCFF Draft) District Advisory Council (Final Review LCAP/LCFF Draft)
June 14-20,2017	Superintendent Responds in writing to public suggestions on LCAP /LCFF
June 20, 2017	LCAP/LCFF Board of Trustee Approval

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

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 Board meetings, meetings and presentations to validate the input of stakeholders. School Site Council and the DAC 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 2016-2017 annual goals.

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 13, 2017.
- Superintendent responded to all public hearing comments in writing.
- LCAP taken to the Board of Trustees for approval June 20, 2017.

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 14, 2017.

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

August 31, 2016	Faculty meeting at CVES
September 7, 2016	Leadership meeting at VCES
September 13, 2016	Faculty meeting at NMS
September 14, 2016	Faculty meeting at CVES
September 15, 2016	Faculty meeting at NHS
September 21, 2016	Faculty meeting at VCES
October 5, 2016	Leadership meeting at VCES
October 11, 2016	Faculty meeting at NMS
October 13, 2016	Faculty meeting at NHS
October 18, 2016	Presentation LCAP/LCFF to Board to Trustees
October 19, 2016	Faculty meeting at CVES/ Faculty meeting at VCES
November 2, 2016	Leadership meeting at VCES
November 9, 2016	Faculty meeting at CVES
November 16, 2016	Faculty meeting at VCES
November 15, 2016	Faculty meeting at NMS / LCAP/LCFF Presentation to the Board of Trustees
November 17, 2016	Faculty meeting at NHS
December 5, 2016	LCAP review at VCES School Site Council
December 7, 2016	Faculty meeting at CVES/ Faculty meeting at VCES
December 13, 2016	Faculty meeting at NMS/ LCAP/LCFF Budget Presentation to Board of Trustees
December 15, 2016	Faculty meeting at NHS
January 4, 2017	Faculty meeting at CVES

January 11, 2017	Leadership meeting at VCES
January 12, 2017	LCAP review at NHS School Site Council
January 17, 2017	Faculty meeting at NMS/ Presentation LCAP/LCFF to Board to Trustees
January 19, 2017	LCAP Review at Needles MS Presentation on District Priorities/ Faculty meeting at NHS
January 23, 2017	LCAP Review at Vista Colorado School
January 25, 2017	Faculty meeting at VCES
January 26, 2017	LCAP review at NMS School Site Council
February 2, 2017	LCAP Planning Meeting with Management
February 8, 2017	LCAP Review at Chemehuevi Valley ES School Site Council/Faculty Meeting Leadership meeting at VCES
February 14, 2017	LCAP review at NHS School Site Council/ Faculty meeting at NMS
February 16, 2017	Faculty meeting at NHS
February 21, 2017	Presentation LCAP/LCFF to Board to Trustees
February 22, 2017	Faculty meeting at VCES/ LCAP review at NMS School Site Council
March 2, 2017	LCAP Presentation at NDBA Presentation at Board Meeting
March 8, 2017	LCAP Review at Chemehuevi Valley ES School Site Council/Faculty Meeting Leadership meeting at VCES
March 14, 2017	Faculty meeting at NMS / LCAP/LCFF Review to Board of Trustees
March 15, 2017	LCAP Review at Vista Colorado School/ LCAP review at NMS School Site Council
March 16, 2017	Faculty meeting at NHS
March 23, 2017	LCAP Review at Needles MS LCAP Review at Needles HS/ Faculty meeting at VCES
March 28, 2017	LCAP review at NHS School Site Council
March 31, 2017	LCAP/LCFF Meeting
April 5, 2017	LCAP Review at Chemehuevi Valley ES School Site Council/Faculty Meeting Leadership meeting at VCES
April 11, 2017	LCAP Planning Meeting with Management
April 18, 2017	Faculty meeting at NMS
April 19, 2017	LCAP Review with Board of Trustees/ Faculty meeting at VCES
April 20, 2017	Faculty meeting at NHS
April 23, 2017	LCAP Town Hall Meeting
April 24, 2017	LCAP Planning Meeting with Management/ Faculty meeting at VCES
May 2, 2017	Leadership meeting at VCES
May 3, 2017	LCAP Review at Chemehuevi Valley ES School Site Council/Faculty Meeting
May 5, 2017	LCAP Goals Presented at NDBA
May 10, 2017	LCAP Planning mtg. at Vista Colorado School / LCAP Review by VCES School Site Council
May 16, 2017	Faculty meeting at NMS
May 17, 2017	LCAP Planning with Board of Trustees
May 18, 2017	Faculty meeting at NHS
May 23, 2017	LCAP review at NHS School Site Council
May 25, 2017	LCAP review at NMS School Site Council
June 1, 2017	LCAP Review Meeting NTA/ Faculty meeting at VCES/ Faculty meeting at NMS/ Faculty meeting at NHS
June 15, 2017	Management Team Review of LCAP Draft
June 13, 2017	LCAP Review CVES
June 13, 2017	LCAP/LCFF Public Hearing
June 14, 2017	Native American Education Committee (NAEC/Management Team Review of LCAP/LCFF Draft)

	District Advisory Council (Final Review LCAP/LCFF Draft)
June 14-20,2017	Superintendent Responds in writing to public suggestions on LCAP /LCFF
June 20, 2017	LCAP/LCFF Board of Trustee Approval

District administration presented updates on LCAP goals throughout the year. School site Council 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 hear in writing.

IMPACT ON LCAP AND ANNUAL UPDATE

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

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 14, 2017. Final approval by the Board of Trustees took place on June 20, 2017.

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 2017-2017 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. Stakeholder input led to the following new goals implemented in the 2017-2018 LCAP: Goal 1.1 PD on the use of technology as an effective instructional strategy (Smartboard/Promethium Boards); Goal 1.2 PD on effective instructional strategies for EL/LI student groups (Targeted instructional strategies); Goal 1.4 Availability of materials and technology/instructional materials(CA Standards) Technology Infrastructure (NGSS materials/technology devices); Goal 1.5 Administrative walk-through visits and feedback (DigiCoach); Goal 1.6 Data Reflections (Professional Learning Communities on Early Release Days now every week);

Goal 2.4 PD 21st Century Learning PD (Project based learning); Goal 2.6 Online Career Tech Education/Certifications Pathways (3 electives at NHS); and Goal 3.5 Bully Prevention materials (information booklets). Stakeholder input also led to the consolidation of the following goals into this year's LCAP:

- Goal 1 was modified and consolidated to include Goal 2 and Goal 3 of the 2016-17 LCAP for the 2017-18 LCAP. Stakeholders input suggested that these actions and services that deal with Williams (facilities, qualified staff, instructional materials, implementation of CA State Standards) be compiled into one goal, Goal 1 to address the Conditions of Learning.
- The following 2016-17 LCAP Actions/Services from Goal 2 and 3 will be included in Goal 1 for the 2017-18 LCAP:
    - 2a will become 1.3
    - 2b will become 1.4
    - 3a will become 1.5
    - 3b will become 1.6
- Goal 2 was modified and consolidated to include parts of Goal 4, 5, 6, 7, & 10 of the 2016-2017 LCAP for the 2017-2018 LCAP. Stakeholders input suggested that these actions and services that deal with pupil outcomes, balanced academic programs, school connectedness, college and career ready skills and district culture be consolidated. The following 2016-17 LCAP Actions/Services will be included in Goal 2 for the 2017-18 LCAP:
    - 4a will become 2.1
    - 4b will become 2.2
    - 4c will become 2.3
    - 10c will become 2.4
    - 5b will become 2.5
    - 5c & 5d will become 2.6
    - 5e will becomes 2.7
    - 5a will become 2.8
    - 6a&b will become 2.9
    - 7a will become 2.10
- Goal 3 was modified and consolidated to include parts of Goal 10 & 11 of the 2016-2017 LCAP for the 2017-2018 LCAP. Stakeholder input suggested that these actions and services that deal with student support systems and PBIS be consolidated.
  The following 2016-2017 LCAP Actions/Services will be included in Goal 3 for the 2017-2018 LCAP"
    - 11a will become 3.1
    - 11c and 11e will be modified and will become 3.3
    - 10b will become 3.4
    - 10a will become 3.5
- Goal 4 will be modified and consolidated to include parts of Goal 8, 9, & 11 of the 2016-2017 LCAP for the 2017-2018 LCAP. Stakeholder input suggested that these actions and services that deal with stakeholder engagement be consolidated.
    - 8a will become 4.1
    - 8b will become 4.2
    - 8c will become 4.3
    - 8d will become 4.4
    - 9a will become 4.5
    - 9b will become 4.6
    - 9c will become 4.7
    - 11b will become 4.8

- From the 2016-2017 LCAP, Goal 6 Actions/Services 6c, and 6d will not be included in the 2017-18 LCAP.
    - Actions & Services: Technology Technician position was accomplished.
    - Actions & Services: Additional electives were accomplished.

- From the 2016-2017 LCAP, Goal 7 Action & Services 7b were either modified or excluded and will not be included in the 2017-18 LCAP.
    - Actions & Services: Alternative Programs were developed and this has been accomplished.
    - Actions & Services: Probation Officer Student Support has been moved to Goal 4.8 for the 2017-2018 LCAP.
    - Actions & Services: Online programs (Shmoop/MobyMax/Naviance/Scootpad) has been moved to Goal 2.7 for the 2017-2018 LCAP.
    - Actions & Services: Online programs (APEX) has been accomplished.

Annual Update

The input gained through formal and informal meetings, discussions at presentations to stakeholder groups was used to update goals to 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, both online, at meetings and at a public hearing held on June14, 2017.

Input from stakeholders indicated that fewer, consolidated goals would be easier to remember and monitor. Stakeholder input was an important consideration in the review of the plan to evaluate district priorities.

A variety of data provided a broad perspective on the evaluation of District goals and allowed for more specific and targeted feedback. After analyzing the data, stakeholders were able to identify and prioritize what would increase and improve services for all students, with a focus on Low Income, English Learners and Foster Youth.

The Superintendent addressed all comments presented at both the District advisory committee meeting and the public hearing in writing.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 1

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 ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

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.
  - 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 for all students.
  - Scores from the last CAASPP (Sp 2016) showed 23% Standard Met and 4% Standard Exceeded in ELA and 14% Standard Met and 6% Standard Exceeded in Math.
- There is a need to continually maintain all school site facilities to ensure a safe, clean and technology-ready learning environment for all students.
  - Currently, 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 the District's one-to-one initiative.

EXPECTED ANNUAL MEASURABLE 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	3-4 times/year	3-4 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 1.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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

	supervision of staff	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,500	Amount	$7,500	Amount	$7,500
Source	Title 11	Source	Title 11	Source	Title 11
Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures

Action 1.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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 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 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,500	Amount	$7,500	Amount	$7,500
Source	Title 11	Source	Title 11	Source	Title 11
Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures

Action 1.3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Improve and/or maintain facilities
• Safety
  ○ Professional/Consulting Services and Operating Expenditures
• Deferred Maintenance
  • Professional/Consulting Services and Operating 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 facilities
		• Safety
		  ○ Professional/Consulting Services and Operating Expenditures
		• Deferred Maintenance
		  • Professional/Consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

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

Action 1.4

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
b. Availability of materials and technology • Instructional materials: California State Standards • Technology Infrastructure • Professional/Consulting Services and Operating Expenditures	b. Availability of materials and technology • Instructional materials: California State Standards • Technology Infrastructure • Professional/Consulting Services and Operating Expenditures	b. Availability of materials and technology • Instructional materials: California State Standards • Technology Infrastructure • Professional/Consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000/$2,500/$2,500	Amount	$5,000/$2,500/$2,500	Amount	$5,000/$2,500/$2,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Materials & Supplies/ Professional/Consulting Services & Operating Expenditures	Budget Reference	Materials & Supplies/ Professional/Consulting Services & Operating Expenditures	Budget Reference	Materials & Supplies/ Professional/Consulting Services & Operating Expenditures

Action 1.5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
a. Implement effective standards-based curriculum • Textbook Series Consultants ○ Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math/ELA) Consultant Walk Throughs ○ Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback ○ Monitor implementation of instruction walk throughs with technnology	a. Implement effective standards-based curriculum • Textbook Series Consultants ○ Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math/ELA) Consultant Walk Throughs ○ Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback ○ Monitor implementation of instruction walk throughs with technnology	a. Implement effective standards-based curriculum • Textbook Series Consultants ○ Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math/ELA) Consultant Walk-Throughs ○ Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback ○ Monitor implementation of instruction walk throughs with technnology

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$27,5000	Amount	$27,5000	Amount	$27,5000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures

Action 1.6

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator,	Analysis of significant data to track student performance	Analysis of significant data to track student performance

Science Assmt) ○ Professional Consulting Services and Operating Expenditures • Data Reflections ○ Professional Consulting Services and Operating Expenditures	• District Benchmarks (MAP, Skills Navigator, Science Assmt) ○ Professional Consulting Services and Operating Expenditures • Data Reflections ○ Professional Consulting Services and Operating Expenditures	○ District Benchmarks (MAP, Skills Navigator, Science Assmt) ○ Professional Consulting Services and Operating Expenditures • Data Reflections ○ Professional Consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

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

☐ New ☒ Modified ☐ Unchanged

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 ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

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 showed 23% Standard Met and 4% Standard Exceeded in ELA and 14% Standard Met and 6% Standard Exceeded in Math.

There is a need to improve attendance and maintain/improve student engagement in school to support achievement. Currently, the attendance rate is 94.6%, graduation rate is 100%, suspension rate is 5.5% and expulsion rate is .8%.

There is a need to implement a balance of academic and enrichment programs to increase student involvement. Currently recent dropout rates (16-17) are 0% and attendance rates are 94.6%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Reclassification Rate	20% of students reclassify	0%	20%	20%
Share of ELs that become English proficient		20%	20%	20%

IEP ELA Goal attainment	100%	100%	100%	100%
School attendance rates:	Baseline 94.6%	94.6%	94.6%	94.6%
Chronic absenteeism rates	Baseline 8.6%	7.6%	6.6%	5.6%
Middle school drop-out rates	Baseline 0%	0%	0%	0%
High school dropout rates	Baseline 0%	0%	0%	0%
Percent of students enrolled in extra-curricular activities	Baseline 10%	Increase by 3%	Increase by 3%	Increase by 3%
Percent of students enrolled in sports programs	Baseline 79%	Maintain	Maintain	Maintain
Percent for students enrolled in enrichment programs	Baseline 10%	Increase by .5%	Increase by .5%	Increase by .5%
Master schedule increase in electives and additional core courses	Baseline 4 Courses	+1	Maintain	Maintain
Suspension rates	Baseline 5% 55/1060	Decrease by 3%	Decrease by 3%	Decrease by 3%
Expulsion rates	Baseline .47% 5/1050	Decrease by 3%	Decrease by 3%	Decrease by 3%
Student participation in secondary level events	Baseline 80%	80%	80%	80%

Number of responses by student, staff and parents/community on District annual LCAP Survey	Baseline 539 responses	Increase by 5%	Increase by 5%	Increase by 5%
Truancy rate	Baseline 8.67%	Decrease by 1%	Decrease by 1%	Decrease by 1%
Number of discipline referrals to office	Baseline Results ES 91 / MS 314 / HS 41	Decrease by 1%	Decrease by 1%	Decrease by 1%
CAASPP ELA Grade 3	(CAASPP 2016) Standard Exceeded….. .0% Standard Met. .. 14% Standard Nearly Met….26% Standard Not Met …… 60%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP ELA Grade 4	(CAASPP 2016) Standard Exceeded…..10% Standard Met. .. 14% Standard Nearly Met….19% Standard Not Met …… 59%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP ELA Grade 5	(CAASPP 2016) Standard Exceeded….. .9% Standard Met. .. 25% Standard Nearly Met….22% Standard Not Met …… 44%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP ELA Grade 6	(CAASPP 2016) Standard Exceeded….. .0% Standard Met. .. 26% Standard Nearly Met….31% Standard Not Met …… 43%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP ELA Grade 7	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 28% Standard Nearly Met….24%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%

	Standard Not Met …… 45%			
CAASPP ELA Grade 8	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 30% Standard Nearly Met….31% Standard Not Met …… 37%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP ELA Grade 11	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 33% Standard Nearly Met….35% Standard Not Met …… 31%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP ELA District Wide	(CAASPP 2016) Standard Exceeded….. .4% Standard Met. .. 23% Standard Nearly Met….26% Standard Not Met …… 47%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP Math Grade 3	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 16% Standard Nearly Met….32% Standard Not Met …… 49%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP Math Grade 4	(CAASPP 2016) Standard Exceeded….. .5% Standard Met. .. 14% Standard Nearly Met….23% Standard Not Met …… 59%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP Math Grade 5	(CAASPP 2016) Standard Exceeded…..12% Standard Met. .. 18% Standard Nearly Met….25% Standard Not Met …… 44%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP Math Grade 6	(CAASPP 2016) Standard Exceeded….. .6%	Increased by 3% Increased by 3%	Increased by 3% Increased by 3%	Increased by 3% Increased by 3%

	Standard Met. .. 13% Standard Nearly Met....36% Standard Not Met 37%	Decreased by 3% Decreased by 3%	Decreased by 3% Decreased by 3%	Decreased by 3% Decreased by 3%
CAASPP Math Grade 7	(CAASPP 2016) Standard Exceeded..... .5% Standard Met. .. 15% Standard Nearly Met....37% Standard Not Met 43%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP Math Grade 8	(CAASPP 2016) Standard Exceeded..... .6% Standard Met. .. 15% Standard Nearly Met....22% Standard Not Met 57%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP Math Grade 11	(CAASPP 2016) Standard Exceeded..... .2% Standard Met. .. 8% Standard Nearly Met....29% Standard Not Met 61%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%
CAASPP Math District Wide	(CAASPP 2016) Standard Exceeded..... .2% Standard Met. .. 16% Standard Nearly Met....32% Standard Not Met 49%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased by 3%	Increased by 3% Increased by 3% Decreased by 3% Decreased 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 2.1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

a. 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
	b. 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
		a. 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$208,848/$90,373	Amount	$208,848/$90,373	Amount	$208,848/$90,373
Source	LCFF (S+C)	Source	LCFF (S+C)	Source	LCFF (S+C)
Budget Reference	Certificated Teachers' Salaries Benefits	Budget Reference	Certificated Teachers' Salaries Benefits	Budget Reference	Certificated Teachers' Salaries Benefits

Action 2.2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools _____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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 (3)
  ○ Certificated Personnel
• Additional work days for teachers (3)
  ○ Certificated Personnel Benefits
	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 (3)
	  ○ Certificated Personnel
	• Additional work days for teachers (3)
	  ○ Certificated Personnel Benefits
		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 (3)
		  ○ Certificated Personnel
		• Additional work days for teachers (3)
		  ○ Certificated Personnel Benefits

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$33,263/$13,509/$10,056	Amount	$33,263/$13,509/$10,056	Amount	$33,263/$13,509/$10,056
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Support Salaries/Classified Support Benefits/ Certificated Teachers' Salaries/Certificated Teachers' Benefits/	Budget Reference	Classified Support Salaries/Classified Support Benefits/ Certificated Teachers' Salaries/Certificated Teachers' Benefits/	Budget Reference	Classified Support Salaries/Classified Support Benefits/ Certificated Teachers' Salaries/Certificated Teachers' Benefits/

Action

2.3

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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
	  ○ 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
		  ○ Certificated Personnel Salaries
		• Additional Teacher Reading Intervention
		  ○ Employee Benefits
		• Instructional Aide Support (Math)
		  ○ Classified Personnel Salaries/Employee Benefits

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$168,389/$73,659/$20,356	Amount	$168,389/$73,659/$20,356	Amount	$168,389/$73,659/$20,356
Source	Title 1	Source	Title 1	Source	Title 1
Budget Reference	Certificated Teachers' Salaries Benefits Classified Support Salaries	Budget Reference	Certificated Teachers' Salaries Benefits Classified Support Salaries	Budget Reference	Certificated Teachers' Salaries Certificated Classified Support Salaries

Action 2.4

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Increase high expectations for all students and staff/21st Century 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/21st Century Teaching and Learning
	• AVID
	  ○ Professional/Consulting Services and Operating Expenditures
	• PD 21st Century Learning
	  ○ Professional/Consulting Services and Operating Expenditure
		Increase high expectations for all students and staff/21st Century Teaching and Learning
		• AVID
		  ○ Professional/Consulting Services and Operating Expenditures
		• PD 21st Century Learning
		  ○ Professional/Consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

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

Action 2.5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire AVID Tutors • AVID Tutors ○ Certificated Personnel Salaries • AVID eTutors	Hire AVID Tutors • AVID Tutors ○ Certificated Personnel Salaries • AVID eTutors Professional/Consulting	Hire AVID Tutors • AVID Tutors ○ Certificated Personnel Salaries • AVID eTutors

○ Professional/Consulting Services and Expenditures	Services and Expenditures	○ Professional/Consulting Services and Expenditures

BUDGETED EXPENDITURES

2017-18				2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Teachers' Salaries Professional/Consulting Services & Operating Expenditures	Budget Reference	Certificated Teachers' Salaries Professional/Consulting Services & Operating Expenditures	Budget Reference	Certificated Teachers' Salaries Professional/Consulting Services & Operating Expenditures

Action 2.6

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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
	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
	
	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
		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
		
		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	○ Professional/Consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$69,495	Amount	$69,495	Amount	$69,495
Source	LCFF/Career College Readiness Grant	Source	LCFF/Career College Readiness Grant	Source	LCFF/Career College Readiness Grant
Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures

Action 2.7

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

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 Online courses	Support to complete college/career course of study ○ Additional online programs (Turn it In/Shmoop/Moby Max ScootPad Naviance Online courses

BUDGETED EXPENDITURES

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

Action 2.8

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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
		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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,608	Amount	$4,608	Amount	$4,608
Source	LCFF	Source	LCFF	Source	LCFF

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

Action 2.9

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Enrichment programs/Clubs/Activities at each site
• Enrichment Activities
  ○ Certificated Personnel Salaries
• Enrichment Activities
  ○ Employee Benefits
• Field Trips
	Enrichment programs/Clubs/Activities at each site
	• Enrichment Activities
	  ○ Certificated Personnel Salaries
	• Enrichment Activities
	  ○ Employee Benefits
	• Field Trips
		Enrichment programs/Clubs/Activities at each site
		• Enrichment Activities
		  ○ Certificated Personnel Salaries
		• Enrichment Activities
		  ○ Employee Benefits
		• Field Trips

○ Professional/Consulting Services and Operating Expenditures	○ Professional/Consulting Services and Operating Expenditures	○ Professional/Consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$66,000	Amount	$66,000	Amount	$66,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Teachers' Salaries Benefits Professional/Consulting Services & Operating Expenditures Certificated Teachers' Salaries Benefits	Budget Reference	Certificated Teachers' Salaries Benefits Professional/Consulting Services & Operating Expenditures Certificated Teachers' Salaries Benefits	Budget Reference	Certificated Teachers' Salaries Benefits Professional/Co Services & Operating Expenditure Certificated Teachers' Salaries Be

Action 2.10

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 • 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 • Staff monitoring participation in school activities K-12 ○ Classified Support Salaries • Staff monitoring participation in school activities K-12 ○ Classified Support Benefits

2017-18		2018-19		2019-20	
Amount	$1,000/$2,000	Amount	$1,000/$2,000	Amount	$1,000/$2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and supplies/Classified Support Salary & Benefits	Budget Reference	Books and supplies/Classified Support Salary & Benefits	Budget Reference	Books and supplies/Classified Support Salary & Benefits

☐ New ☒ Modified ☐ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL 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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student expulsion rates	Baseline .8% 9 students	Decrease 1%	Decrease 1%	Decrease 1%
School attendance rates	Baseline 94.6%	Increase .5%	Increase .5%	Increase .5%
Suspension rates	Baseline 5.5%	Decrease 1%	Decrease 1%	Decrease 1%
Number of office referrals	Baseline: SY16-17 Results ES /MS 483 / HS 159	Decrease 1%	Decrease 1%	Decrease 1%

Number of school sites that implement PBIS	Baseline 3	5	5	5
Review of PBIS data reports on a quarterly basis	Baseline 100% sites reviewed results quarterly	100% sites reviewed results quarterly	100% sites reviewed results quarterly	100% sites reviewed results quarterly
Graduation rate	Baseline 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 3.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
b. Implement PBIS K-12 • PD Workshops ○ Services and Other Operating Expenditures	a. Implement PBIS K-12 • PD Workshops ○ Services and Other Operating Expenditures	Implement PBIS K-12 • PD Workshops ○ Services and Other Operating Expenditures

BUDGETED EXPENDITURES

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

Action 3.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Monitoring of students' health • Nurse Support K – 12 ○ Professional/Consulting Services and Operating Expenditures	Monitoring of students' health • Nurse Support K – 12 ○ Professional/Consulting Services and Operating Expenditures	Monitoring of students' health • Nurse Support K – 12 ○ Professional/Consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

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

Action 3.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support to succeed in core programs and extra-curricular activities • Additional Counseling for Students ○ Professional/consulting Services and Operating Expenditures	Support to succeed in core programs and extra-curricular activities • Additional Counseling for Students ○ Professional/consulting Services and Operating Expenditures	Support to succeed in core programs and extra-curricular activities • Additional Counseling for Students ○ Professional/consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,000	Amount	$12,000	Amount	$12,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures

Action 3.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Programs to support a positive and professional district climate for staff
• PD Workshops
  ○ Services and Other Operating Expenditures
• Positive support systems for all students
  ○ Activities for Students
	Programs to support a positive and professional district climate for staff
	• PD Workshops
	  ○ Services and Other Operating Expenditures
	• Positive support systems for all students
	  ○ Activities for Students
		Programs to support a positive and professional district climate for staff
		• PD Workshops
		  ○ Services and Other Operating Expenditures
		• Positive support systems for all students
		  ○ Activities for Students

BUDGETED EXPENDITURES

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

Action 3.5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

PD on creating a positive school climate
• Character Education
  ○ Professional/Consulting Services and Operating Expenditures
• Character Education
  ○ Books and Supplies
• Bully Prevention PD
  ○ Professional/Consulting Services and Operating Expenditures
• Bully Prevention materials
  ○ Books and Supplies
	PD on creating a positive school climate
	• Character Education
	  ○ Professional/Consulting Services and Operating Expenditures
	• Character Education
	  ○ Books and Supplies
	• Bully Prevention PD
	  ○ Professional/Consulting Services and Operating Expenditures
	• Bully Prevention materials
	  ○ Books and Supplies
		PD on creating a positive school climate
		• Character Education
		  ○ Professional/Consulting Services and Operating Expenditures
		• Character Education
		  ○ Books and Supplies
		• Bully Prevention PD
		  ○ Professional/Consulting Services and Operating Expenditures
		• Bully Prevention materials
		  ○ Books and Supplies

BUDGETED EXPENDITURES

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

☐ New ☒ Modified ☐ Unchanged

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL ___Community Involvement_____

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 MEASURABLE 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 5%	Increase by 5%
Increase parent participation in District and site decision-making	All seats filled for all sites (100%)	Maintain	Maintain	Maintain

committees				
Attendance at Parent workshops	15-20 Parents	Increase by 5%	Increase by 5%	Increase by 5%
Increase parent participation in workshops by 5%	Baseline 5%	Increase by 5%	Increase by 5%	Increase by 5%
Increase parent participation in events by 5%	Baseline 20%	Increase by 5%	Increase by 5%	Increase by 5%
Increase stakeholder participation by 5%	Baseline 5%	Increase by 5%	Increase by 5%	Increase by 5%
Number of students participating in a mentor program	(54/54 Seniors)	100%	100%	100%
Increase parent volunteer program by 1%	Baseline 85 volunteers	Increase by 1%	Increase by 1%	Increase by 1%

Action 4.1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase parent involvement through effective communication • Communication Tools ○ Professional/consulting Services and Operating Expenditures	Increase parent involvement through effective communication • Communication Tools ○ Professional/consulting Services and Operating Expenditures	Increase parent involvement through effective communication • Communication Tools ○ Professional/consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$9,750	Amount	$9,750	Amount	$9,750
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures	Budget Reference	Professional/Consulting Services & Operating Expenditures

Action 4.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Provide parent workshops to support student learning
• Parent Education
  ○ Professional/Consulting Services and Operating Expenditures
	Provide parent workshops to support student learning
	• Parent Education
	  ○ Professional/Consulting Services and Operating Expenditure
		Provide parent workshops to support student learning
		• Parent Education
		  ○ Professional/Consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

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

Action 4.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
c. Develop a volunteer program at each site • Volunteer Program • Professional/Consulting Services and Operating Expenditures	c. Develop a volunteer program at each site • Volunteer Program • Professional/Consulting Services and Operating Expenditures	c. Develop a volunteer program at each site • Volunteer Program • Professional/Consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

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

Action 4.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Parent education to support student achievement • Parent Education • Professional/Consulting Services and Operating Expenditures	Parent education to support student achievement • Parent Education o Professional/Consulting Services and Operating Expenditures	Parent education to support student achievement • Parent Education o Professional/Consulting Services and Operating Expenditures

BUDGETED EXPENDITURES

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

Action 4.5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
a. District/Site personnel will engage in community activities/events • Memberships in Community Groups o Services and Other Operating Expenditures	a. District/Site personnel will engage in community activities/events • Memberships in Community Groups o Services and Other Operating Expenditures	a. District/Site personnel will engage in community activities/events • Memberships in Community Groups o Services and Other Operating Expenditures

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$300	Amount	$300	Amount	$300
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Dues and Memberships Travel and Conferences	Budget Reference	Dues and Memberships Travel and Conferences	Budget Reference	Dues and Memberships Travel and Conferences

Action 4.6

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Students will plan programs that engage the greater community ○ Sober Celebration HS ○ NDBA Student Representative ○ Food ○ Student Board for Clean Campus Challenge	Students will plan programs that engage the greater community ○ Sober Celebration HS ○ NDBA Student Representative ○ Food • Student Board for Clean Campus Challenge	Students will plan programs that engage the greater community ○ Sober Celebration HS ○ NDBA Student Representative ○ Food • Student Board for Clean Campus Challenge

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100	Amount	$100	Amount	$100
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Food	Budget Reference	Food	Budget Reference	Food

Action 4.7

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Utilize community members to enrich school offerings and curriculum
• Career Day
  ○ Professional/Consulting Services and Operating Expenditures
• Mini-day Events
  ○ Books and Supplies
• Clean Campus Challenge Program
  ○ Books and Supplies
• Native American Programs
  ○ Professional/Consulting Services and Operating Expenditures
• Art in the Park
	Utilize community members to enrich school offerings and curriculum
	• Career Day
	  ○ Professional/Consulting Services and Operating Expenditures
	• Mini-day Events
	  ○ Books and Supplies
	• Clean Campus Challenge Program
	  ○ Books and Supplies
	• Native American Programs
	  ○ Professional/Consulting Services and Operating Expenditures
	• Art in the Park
		Utilize community members to enrich school offerings and curriculum
		• Career Day
		  ○ Professional/Consulting Services and Operating Expenditures
		• Mini-day Events
		  ○ Books and Supplies
		• Clean Campus Challenge Program
		  ○ Books and Supplies
		• Native American Programs
		  ○ Professional/Consulting Services and Operating Expenditures
		• Art in the Park

2017-18	2018-19	2019-20
○ Books and Supplies	○ Books and Supplies	○ Books and Supplies

BUDGETED EXPENDITURES

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

Action 4.8

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

On-site Probation Officer K-12/School resource Officer support for 6-12 students • Probation Officer ○ Grant through Probation Department Sheriff Deputy to support students/families on SARB	On-site Probation Officer K-12/School resource Officer support for 6-12 students • Probation Officer ○ Grant through Probation Department Sheriff Deputy to support students/families on SARB	On-site Probation Officer K-12/School resource Officer support for 6-12 students • Probation Officer ○ Grant through Probation Department Sheriff Deputy to support students/families on SARB

BUDGETED EXPENDITURES

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$1,745,188	Percentage to Increase or Improve Services:	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 (see instructions).

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.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016