LEA: Needles Unified School District **Contact (Name, Title, Email, Phone Number):** Dr. Mary McNeil, Superintendent**, mary_mcneil@needlesusd.org, (760) 326-3891**

LCAP Year: 2016 - 2019

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

The Mission of the Needles Unified School District is to:

Provide a free and appropriate education enabling all students to be successfully prepared to be productive members of society.

Our core values reflect: 1. All Students Will Learn 2. Education First

Involvement Process	Impact on LCAP
1. The Needles Unified School District has taken a comprehensive approach to engaging numerous stakeholders in the development of this plan. Parents, community members, board members, students, local bargaining units, teacher and administrators have participated in 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, 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 14, 2016. LCAP Presentations and Meetings were held according to the following timeline: November 17, 2015 — LCAP/LCFF Presentation to the Board of Trustees November 14, 2015 — LCAP Review at Vista Colorado School December 15, 2015 — LCAP/LCFF Budget Presentation January 11, 2016 — LCAP Planning Meeting with Management January 19, 2016 — LCAP Review at Needles MS Presentation on District Priorities January 27, 2016 — LCAP Review at CVES February 8, 2016 — LCAP Planning Meeting with Management February 8, 2016 — LCAP Review at Vista Colorado School February 16, 2016 — LCAP Review at Needles HS Presentation LCAP/LCFF to Board to Trustees March 3, 2016 — LCAP Presentation at NDBA March 15, 2016 — LCAP Presentation at Board Meeting	1. 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, both online, at meetings and at a public hearing held on June 14, 2016.

March 23, 2016	LCAP Review at Needles MS LCAP Review at Needles HS	
March 31, 2016	LCAP/LCFF Meeting	
April 11, 2016	LCAP Planning Meeting with Management	
April 19, 2016	LCAP Review with Board of Trustees	
April 23, 2016	LCAP Town Hall Meeting	
April 24, 2016	LCAP Planning Meeting with Management	
May 5, 2016	LCAP Goals Presented at NDBA	
May 10, 2016	LCAP Planning mtg. at Vista Colorado School	
May 17, 2016	LCAP Planning with Board of Trustees	
June 1, 2016	LCAP Town Hall Meeting	
June 9, 2016	Native American Education Committee (NAEC Management Team Review of LCAP Draft	
June 13, 2016	LCAP Review CVES	
June 14, 2016	LCAP/LCFF Public Hearing	
June 15, 2016	Management Team Review of LCAP Draft	
June 20-24,2016	Superintendent Responds in writing to public suggestions on LCAP /LCFF	
June 22, 2016	District Advisory Council Final Review LCAP/LCFF NAEC Review LCAP/LCFF	
June 28, 2016	LCAP/LCFF Board of Trustee Approval	
2. 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 with out District priorities. Input from stakeholders was an important consideration I 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.		2. 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.

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.	
3. The Superintendent presented data at Board meetings, Town Hall 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 2015-2016 annual goals.	3. 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 2015-2016 annual goals.
4. 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.	4.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.
5. 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.	5. 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.

• Superintendent responded in writing to advisory group. • 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 14, 2016. • Superintendent responded to all public hearing comments in writing. • LCAP taken to the Board of Trustees for approval June 28, 2016. 6. Annual Update to LCAP Goals is outlined below.	
Annual Update: 1. 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, 2016. 2. 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: November 17, 2015 LCAP/LCFF Presentation to the Board of Trustees December14, 2015 LCAP/LCFF Review at VCES December 15, 2015 LCAP/LCFF Budget Presentation January 11, 2016 LCAP Planning Meeting with Management January 19, 2016 LCAP Review at Needles MS Presentation on District Priorities January 27, 2016 LCAP Review at CVES February 8, 2016 LCAP Planning Meeting with Management February 8, 2016 LCAP Review at VCES February 16, 2016 LCAP Review at Needles HS Presentation on LCAP/LCFF to Board of Trustees	**Annual Update:** 1. 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 thatthe Needles Unified School district can provide "more" services and programsto 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, 2016. 2. Inputfrom stakeholders was an important consideration in the review of the plan to evaluate district priorities.

March 3, 2016	LCAP Presentation at NDBA
March 15, 2016	LCAP Presentation at Board Meeting
March 23, 2016	LCAP Review at Needles MS
	LCAP Review at Needles HS
March 31, 2016	LCAP Meeting with Advisor
April 11, 2016	LCAP Planning Meeting with Management
April 19, 2016	LCAP Review with Board of Trustees
April 23, 2016	LCAP Town Hall Meeting
April 24, 2016	LCAP Planning Meeting with Management
May 5, 2016	LCAP Goals Presented at NDBA
May 10, 2016	LCAP Planning mtg. at Vista Colorado School
May 17, 2016	LCAP Planning with Board of Trustees
June 1, 2016	LCAP Town Hall Meeting
June 9, 2016	Native American Education Committee Review
	Administrative Team Review of LCAP Draft
June 13, 2016	LCAP Review at CVES
June 14, 2016	LCAP/LCFF Public Hearing
June 15, 2016	Management Team Review of LCAP Draft
June 20-24,2016	Superintendent Responds in writing to public suggestions on LCAP /LCFF
June 22, 2016	District Advisory Council Final Review LCAP/LCFF
	Native American Education Committee Review
June 28, 2016	LCAP/LCFF Board of Trustee Approval

During these meetings, district leaders reviewed and discussed LCAP/LCFF goals on how the Needles Unified School District can increase or improve services for all students.

3. 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 stakeholders groups.

3. A variety of data provided a broad perspective on the evaluation of District goals and allowed for more specific and targeted feedback. After analyzingthe 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.

4. Feed back was used in the review process for the LCAP where appropriate. The Superintendent addressed all comments presented at the public hear in writing.

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

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL: 1	**Provide all students with highly qualified teachers who possess the knowledge, skills and motivation to provide access to District priorities.**	**Related State and/or Local Priorities:** 1_X_ 2_X_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	There is a need to recruit, maintain and train highly=qualified and credentialed teachers in every classroom. Currently the district has 96% highly qualified teachers and 0% missassignments. It is difficult to maintain this current level of highly qualified teachers due to the isolated location of the district on the California boarder.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016 - 17

Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. 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	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $15,000
• PD on the use of technology as an effective instructional strategy ○ Professional/Consulting Services and Operating Expenditures			LCFF 5810 $30,000
• PD for principals on effective supervision of staff ○ Professional/Consulting Services and Operating Expenditures			LCFF 5810 $6,000

b. 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
	LEA-wide	__ALL
		OR:
		X_Low Income pupils
		X_English Learners
		__Foster Youth
		__Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			LCFF
			5810
			$15,000
			
			LCFF
			5810
			$10,000
			
			LCFF
			5810
			$6,000

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	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))

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

a. 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
	LEA-wide	_X_ALL
		OR:
		__Low Income pupils
		__English Learners
		__Foster Youth
		__Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			LCFF
			5810
			$15,000
			
			LCFF
			5810
			$30,000
			
			LCFF
			5810
			$6,000

○ Professional/Consulting Services and Operating Expenditures			
b. 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		__ALL OR: X_Low Income pupils X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $15,000 LCFF 5810 $10,000 LCFF 5810 $6,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. 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	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $15,000 LCFF 5810 $30,000 LCFF 5810 $6,000

Operating Expenditures			
b. PD on effective instructional strategies and motivation strategies for EL/LI student success • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for principals on effective supervision of staff o Professional/Consulting Services and Operating Expenditures		__ALL OR: X Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $15,000 LCFF 5810 $10,000 LCFF 5810 $6,000

GOAL: 2	**Provide a learning environment that is clean, safe, intellectually stimulating with appropriate materials, textbooks and technology/infrastructure.**	**Related State and/or Local Priorities:** 1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	There is a need to modernize all school site facilities to ensure a safe, clean and technology-ready learning environment for all students. Currently, there have been significant findings on the annual Williams inspection report that need to be remedied to support this goal. Currently the technology bandwidth is very limited and interrupts the ability of staff to use online resources to support the instructional program. There is a need to provide Standards-Based Instruction and Materials and technology to implement the California State Standards. Grade levels have searched and found materials, but there has been no cohesive adoption process following a review of available materials. There is a need to develop a technology infrastructure to support recent increases in technology devices to support the District's one-to-one initiative.
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2016 - 17

Expected Annual Measurable Outcomes:	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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2a. Improve and/or maintain facilities • Safety o Professional/Consulting Services and Operating Expenditures • Deferred Maintenance o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $10,000 LCFF 5810 $10,000
b. Availability of materials and technology • Instructional materials: California State Standards • Technology Infrastructure o Professional/Consulting Services and	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth	LCFF 4310 $140,000

Operating Expenditures		__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5840 $5000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Improve and/or maintain facilities • Safety o Professional/Consulting Services and Operating Expenditures • Deferred Maintenance o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $10,000 LCFF 5810 $10,000
b. Availability of materials and technology • Instructional materials: California State Standards • Technology Infrastructure o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 4310 $140,000 LCFF 5810 $5000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Improve and/or maintain facilities • Safety o Professional/Consulting Services and Operating Expenditures • Deferred Maintenance o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $10,000 LCFF 5810 $10,000
b. Availability of materials and technology • Instructional materials: California State Standards • Technology Infrastructure o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 4310 $140,000 LCFF 5810 $5000

GOAL: 3	**Implement CA State Standards in Math, LA/Literacy and NGSS for K-12.**	**Related State and/or Local Priorities:** 1__ 2_X_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	There is a need to continue the implementation of academic content and performance standards of California State Standards, especially ELA, Math and NGSS for all students. Currently, ELA and Math CCSS have begun implementation at all grade levels. EL students are served individually as there are fewer than 9 students district wide and there is no required formal program for English Learners.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All – Targeting Hispanic, Native American, SED, and SWD

LCAP Year 1: 2016 - 17

Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Implement effective standards-based curriculum • Textbook Series Consultants o Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math) Consultant Walk Throughs o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $15,000 LCFF 5810 $13,000
b. Analysis of significant data to track student performance • District Benchmarks o Professional Consulting Services and Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $20,000 LCFF 5810 $7,500

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Implement effective standards-based curriculum • Textbook Series Consultants o Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math) Consultant Walk Throughs o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $15,000 LCFF 5810 $13,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Implement effective standards-based curriculum • Textbook Series Consultants o Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math) Consultant Walk Throughs o Professional/Consulting Services and	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	LCFF 5810 $15,000 LCFF 5810

Operating Expenditures		__Other: Subgroups:(Specify)_____	$13,000

GOAL: 4	**All students are performing at grade level or above in ELA/Literacy and Math.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	There is a need to increase student achievement in acquisition of California State Standards and performance standards in ELA/Literacy for all students. Scores from the last CAASPP showed 25% Standard Met and 6% Standard Exceeded in ELA and 16% Standard Met and 6% Standard Exceeded in Math. There is a need to increase student achievement in acquisition of California State Standards and performance standards in Math for all students.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All – Targeting Hispanic, Native American, SED, SWD, Females

LCAP Year 1: 2016 - 17

Expected Annual Measurable Outcomes:

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

	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	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 100%) Share of ELs that become English proficient (Baseline 100% by end of gd. 8)

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:

CAASPP – Math 2015 Scores

	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	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%

Local Metrics:

	District Benchmarks		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS o Certificated Personnel Salaries • Additional Teachers (2) ES/MS o Employee Benefits • Additional Teacher Math NHS o Certificated Personnel Salaries • Additional Teacher Math NHS o Employee Benefits	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other:Subgroups:(Specify)_____	LCFF 1110 $120,000 LCFF 3000-3999 $52,000 LCFF 1110 $67,901 LCFF 3000-3999 $28,000
b. Intervention Programs/Remediation/Support in Core Programs • Instructional Aide Support (2) o Classified Personnel Salaries • Instructional Aide Support (2) o Employee Benefits • Online Materials for Intervention Programs o Professional/Consulting Services and Operating Expenditures • Instructional Aide Support o Classified Personnel Salaries • Instructional Aide Support o Employee Benefits • Intervention ES.MS/HS o Books and Supplies	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other:Subgroups:(Specify)_____	Title 1 2220 $17,970 Title 1 3000 – 3999 $11,636 LCFF 5840 $7,500 Title 1 2220 $8,566 Title 1 3000 – 3999 $1,934 Title 1 4310 $15,000 LCFF

• Additional work days for teachers (4)
  ○ Certificated Personnel
 	
• Additional work days for teachers (4)
  ○ Certificated Personnel Benefits
			1110
			$78,704
			
			LCFF
			3000 – 3999
			$55,898

c. 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
 	
• Instructional Aide Support (Math)
  ○ Employee Benefits
		_X_ ALL
		
		OR:
		_X_ Low Income pupils
		_X_ English Learners
		_X_ Foster Youth
		__ Redesignated fluent English proficient
		__ Other:Subgroups:(Specify)_____
			Title 1
			1110
			$87,849
			
			Title 1
			3000 – 3999
			$30,500
			Title 1
			1110
			$71,475
			Title 1
			3000 – 3999
			$28, 955
			
			Title 1
			5810
			$20,000
			
			LCFF
			2220
			$8,895
			
			LCFF
			3000 – 3999
			$5,818
			
			Title 1
			2220
			$17,970
			
			Title 1
			3000 – 3999
			$11,636

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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

	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	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 100%) Share of ELs that become English proficient (Baseline 100%)

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:

CAASPP – Math 2015 Scores

	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	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%

Local Metrics:

District Benchmarks

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other: Subgroups:(Specify)_____	LCFF 1110 $120,000 LCFF 3000-3999 $52,000 LCFF 1110 $67,901 LCFF 3000-3999 $28,000
b. Intervention Programs/Remediation/Support in Core Programs • Instructional Aide Support (2) ○ Classified Personnel Salaries	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth	Title1 2220 $17,970

• Instructional Aide Support (2)
  ○ Employee Benefits
 	
• Online Materials for Intervention Programs
  ○ Professional/Consulting Services and Operating Expenditures
 	
• Instructional Aide Support
  ○ 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
		__Redesignated fluent English proficient
		__Other:Subgroups:(Specify)_____
			Title 1
			3000 – 3999
			$11,636
			
			LCFF
			5840
			$7,500
			
			Title 1
			2220
			$8,566
			
			Title 1
			3000 – 3999
			$1,934
			
			Title 1
			4310
			$15,000
			
			LCFF
			1110
			$78,704
			
			LCFF
			3000 – 3999
			$55,898

c. 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
		_X_ALL
		OR:
		_X_Low Income pupils
		_X_English Learners
		_X_Foster Youth
		__Redesignated fluent English proficient
		__Other:Subgroups:(Specify)_____
			Title 1
			1110
			$87,849
			
			Title 1
			3000 – 3999
			$30,500
			Title 1
			1110
			$71,475
			Title 1
			3000 – 3999
			$28, 955
			
			Title 1
			5810
			$20,000

Expenditures • Instructional Aide Support (Math) ○ Classified Personnel Salaries • Instructional Aide Support (Math) ○ Employee Benefits			LCFF 2220 $8,895 LCFF 3000 – 3999 $5,818 Title 1 2220 $17,970 Title 1 3000 – 3999 $11,636

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

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

	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	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 100%) Share of ELs that become English proficient (Baseline 100% by gd. 8)

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:

CAASPP – Math 2015 Scores

	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	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%

Local Metrics:

District Benchmarks

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a.Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS o Certificated Personnel Salaries • Additional Teachers (2) ES/MS o Employee Benefits • Additional Teacher Math NHS o Certificated Personnel Salaries • Additional Teacher Math NHS o Employee Benefits	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other:Subgroups:(Specify)_____	LCFF 1110 $120,000 LCFF 3000-3999 $52,000 LCFF 1110 $67,901 LCFF 3000-3999 $28,000
b. Intervention Programs/Remediation/Support in Core Programs • Instructional Aide Support (2) o Classified Personnel Salaries • Instructional Aide Support (2) o Employee Benefits • Online Materials for Intervention Programs o Professional/Consulting Services and Operating Expenditures • Instructional Aide Support o Classified Personnel Salaries • Instructional Aide Support o Employee Benefits • Intervention ES.MS/HS o Books and Supplies • Additional work days for teachers (4) o Certificated Personnel	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other:Subgroups:(Specify)_____	Title1 2220 $17,970 Title 1 3000 – 3999 $11,636 LCFF 5840 $7,500 Title 1 2220 $8,566 Title 1 3000 – 3999 $1,934 Title 1 4310 $15,000 LCFF 1110

• Additional work days for teachers (4) ○ Certificated Personnel Benefits			$78,704 LCFF 3000 – 3999 $55,898

c. 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
 	
• Instructional Aide Support (Math)
  ○ Employee Benefits
		_X_ALL
		OR:
		_X_Low Income pupils
		_X_English Learners
		_X_Foster Youth
		__Redesignated fluent English proficient
		__Other: Subgroups:(Specify)_____
			Title 1
			1110
			$87,849
			
			Title 1
			3000 – 3999
			$30,500
			Title 1
			1110
			$71,475
			Title 1
			3000 – 3999
			$28, 955
			
			Title 1
			5810
			$20,000
			
			LCFF
			2220
			$8,895
			
			LCFF
			3000 – 3999
			$5,818
			
			Title 1
			2220
			$17,970
			
			Title 1
			3000 – 3999
			$11,636

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.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	There is a need to ensure that students are prepared for college with a broad course of study, including college level classes. Currently, a limited number of a-g courses are available to students. There are 3 AP courses per year available and 98% of students in AP courses take the AP exam with only 3 passing within the past two years. All 10th graders are given the PSAT. There were only two AVID in person tutors available to support students in the AVID program in the 14-15 SY and 2 etutors were used to provide online tutoring support.
Goal Applies to:	Schools: NMS, NHS, ETC, CDS
	Applicable Pupil Subgroups: All – Targeting Hispanic, native American, SED, SWD

LCAP Year 1: 2016 - 17

Expected Annual Measurable Outcomes:

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 higher (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 1500p (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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Mandate students take college exams	High School	_X_ALL	

• 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
		OR:
		__Low Income pupils
		__English Learners
		__Foster Youth
		__Redesignated fluent English proficient
		__Other: Subgroups:(Specify)_____
			LCFF
			5810
			$4,700
			
			LCFF
			5810
			$1,000
			
			LCFF
			5810
			$100

b. Hire AVID Tutors • AVID Tutors • Certificated Personnel Salaries • AVID eTutors ○ Professional/Consulting Services and Operating Expenditures	MS/HS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other: Subgroups:(Specify)_____	Title 1 1140 $3,000 LCFF 5810 $2,000
c. Implement addition CTE course to support career pathways • CTE “Cisco Meraki Academy” Class ○ Professional/Consulting Services and Operating Expenditures	MS/HS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other: Subgroups:(Specify)_____	LCFF 5810 $40,000

d. 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
	MS/HS	_X_ALL
		
		OR:
		__Low Income pupils
		__English Learners
		__Foster Youth
		__Redesignated fluent English proficient
		__Other: Subgroups:(Specify)_____
			LCFF
			4310
			$1,000
			
			LCFF
			5840
			$5,500
			
			LCFF
			5810
			$2,500

Operating Expenditures			
e. Support to complete college/career course of study • Additional online programs (Turn it In/Schmoop/Online courses	LEA-wide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other:Subgroups:(Specify)_____	LCFF 5810 $30,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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 higher (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 1500p (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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Mandate students take college exams • AP Test Costs o Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT o Professional/Consulting Services and Operating Expenditures • Accuplacer Exam o Professional/Consulting Services and Operating Expenditures	High School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other: Subgroups:(Specify)_____	LCFF 5810 $4,700 LCFF 5810 $1,000 LCFF 5810 $100

b. Hire AVID Tutors • AVID Tutors • Certificated Personnel Salaries • AVID eTutors o Professional/Consulting Services and Operating Expenditures	MS/HS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other: Subgroups:(Specify)_____	Title 1 1140 $3,000 LCFF 5810 $2,000
c. Implement addition CTE course to support career pathways • CTE “Cisco Meraki Academy” Class o Professional/Consulting Services and Operating Expenditures	MS/HS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other: Subgroups:(Specify)_____	LCFF 5810 $40,000
d. Develop certification pathways, mentorships, and technology to support career readiness • Certification Pathways • Books and Supplies • Technology o Professional/Consulting Services and Operating Expenditures • Mentor: Senior Interviews and Resume Review o Professional/Consulting Services and Operating Expenditures	MS/HS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other: Subgroups:(Specify)_____	LCFF 4310 $1,000 LCFF 5840 $5,500 LCFF 5810 $2,500
e. Support to complete college/career course of study • Additional online programs (Turn it In/Schmoop/Online courses	LEA-wide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _ __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $30,000
LCAP Year 3: 2018-19			

Expected Annual Measurable Outcomes:	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 higher (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 1500p (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%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. 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	High School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $4,700 LCFF 5810 $1,000 LCFF 5810 $100
b. Hire AVID Tutors • AVID Tutors • Certificated Personnel Salaries • AVID eTutors ○ Professional/Consulting Services and Operating Expenditures	MS/HS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Title 1 1140 $3,000 LCFF 5810 $2,000
c. Implement addition CTE course to support career	MS/HS	_X_ALL	

pathways • CTE “Cisco Meraki Academy” Class ○ Professional/Consulting Services and Operating Expenditures		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $40,000
d. 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	MS/HS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 4310 $1,000 LCFF 5840 $5,500 LCFF 5810 $2,500
e. Support to complete college/career course of study • Additional online programs (Turn it In/Schmoop/Online courses	LEA-wide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _ __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $30,000

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.**	**Related State and/or Local Priorities**: 1__ 2__ 3__ 4__ 5_X_ 6__ 7_X_ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	There is a need to implement a balance of academic and enrichment programs to increase student involvement. Currently recent drop out rates (15-16) are 0.19% and attendance rates are 94.6% (15-16).	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All – targeting Hispanic, Native American, SED, SWD

LCAP Year 1: 2016 - 17

Expected Annual Measurable Outcomes:

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 drop out rates (Baseline 0%)
- High school drop out rates (Baseline .019%)

State Metric: Course Access

Local Metrics:
- Percent of students enrolled in extra-curricular activities (Baseline TBD)
- Percent of students enrolled in sports programs (Baseline TBD)
- Percent for students enrolled in enrichment programs (Baseline TBD)
- Master schedule increase in electives and additional core courses (Baseline 4 additional electives MS/HS)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Enrichment programs at each site • Enrichment Activities o Certificated Personnel Salaries	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _GATE Students____	LCFF 1110 $9,249
• Enrichment Activities o Employee Benefits			LCFF 3000 – 3999 $1,446
b. Additional activities stipends • Clubs/Activities o Certificated Personnel Salaries	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 1140 $42,411
• Clubs/Activities o Employee Benefits			LCFF 3000 – 3999 $7,468

c. Technology program at K-12 levels • Technology Support Personnel o Classified Personnel Salaries • Technology Support Personnel o Employee Benefits	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	LCFF 2220 $40,000 LCFF 3000 – 3999 $26,000
d. Additional electives for HS students • Additional elective periods – online learning o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	LCFF 5810 $10,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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 drop out rates (Baseline 0%) • High school drop out rates (Baseline .019%) State Metric: Course Access Local Metrics: • Percent of students enrolled in extra-curricular activities (Baseline TBD) • Percent of students enrolled in sports programs (Baseline TBD) • Percent for students enrolled in enrichment programs (Baseline TBD) • Master schedule increase in electives and additional core courses (Baseline 4 additional electives MS/HS)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Enrichment programs at each site • Enrichment Activities o Certificated Personnel Salaries • Enrichment Activities o Employee Benefits	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	LCFF 1110 $9,249 LCFF 3000 – 3999

		_GATE Students_____	$1,446
b. Additional activities stipends • Clubs/Activities o Certificated Personnel Salaries • Clubs/Activities o Employee Benefits	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 1140 $42,411 LCFF 3000 – 3999 $7,468
c. Technology program at K-12 levels • Technology Support Personnel o Classified Personnel Salaries • Technology Support Personnel o Employee Benefits	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	LCFF 2220 $40,000 LCFF 3000 – 3999 $26,000
d. Additional electives for HS students • Additional elective periods – online learning o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5810 $10,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	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 drop out rates (Baseline 0%) • High school drop out rates (Baseline .019%) State Metric: Course Access Local Metrics: • Percent of students enrolled in extra-curricular activities (Baseline TBD) • Percent of students enrolled in sports programs (Baseline TBD) • Percent for students enrolled in enrichment programs (Baseline TBD) • Master schedule increase in electives and additional core courses (Baseline 4 additional electives MS/HS)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

a. Enrichment programs at each site • Enrichment Activities o Certificated Personnel Salaries • Enrichment Activities o Employee Benefits	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _GATE Students____	LCFF 1110 $9,249 LCFF 3000 – 3999 $1,446
b. Additional activities stipends • Clubs/Activities o Certificated Personnel Salaries • Clubs/Activities o Employee Benefits	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 1140 $42,411 LCFF 3000 – 3999 $7,468
c. Technology program at K-12 levels • Technology Support Personnel o Classified Personnel Salaries • Technology Support Personnel o Employee Benefits	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	LCFF 2220 $40,000 LCFF 3000 – 3999 $26,000
d. Additional electives for HS students • Additional elective periods – online learning o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $10,000

GOAL: 7	**All students are connected to school through one of the four A's: Academics, Athletics, Activities and the Arts.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4_X_ 5_X_ 6__ 7__ 8_X_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	There is a need to increase the student connectedness and participation in school. Currently our drop out rate is .19% and attendance rate is 94.6%. Suspension of 5% and expulsion rate of .47%. Expelled students are assigned to be on long-term independent study and the county program has difficulty sending teachers to our remote area. Only a few District teachers are available to provide independent study as students need the services.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All – Targeting Hispanic, native American, SED, SWD

LCAP Year 1: 2016 - 17

Expected Annual Measurable Outcomes:

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% 5/1050)

Local Metrics:

- Student participation in secondary level events (Baseline TBD)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Track student participation in school activities • ID tracking of Student Activities HS/MS o Books and Supplies	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 4310 $20,000
• Staff monitoring participation in school activities K-12 o Classified Personnel Salaries			LCFF 2220 $2,500
• Staff monitoring participation in school activities K-12 o Employee Benefits			LCFF 3000 – 3999 $391
• Field Trips o Professional/Consulting Services and Operating Expenditures			LCFF 5810

			$15,000
b. Develop alternative programs (online) • Alternate education program o Certificated Personnel Salaries • Alternate educational program o Employee Benefits • Online Programs o Services and Other Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 1110 $59,283 LCFF 3000-3999 $27,000 LCFF 5840 $5,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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% 5/1050) Local Metrics: Student participation in secondary level events (Baseline TBD)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Track student participation in school activities • ID tracking of Student Activities HS/MS o Books and Supplies • Staff monitoring participation in school activities K-12 o Classified Personnel Salaries • Staff monitoring participation in school activities K-12 o Employee Benefits • Field Trips o Professional/Consulting Services and Operating	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 4310 $20,000 LCFF 2220 $2,500 LCFF 3000 – 3999 $391

Expenditures			LCFF 5810 $15,000
b. Develop alternative programs (online) • Alternate education program o Certificated Personnel Salaries • Alternate educational program o Employee Benefits • Online Programs o Services and Other Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 1110 $59,283 LCFF 3000-3999 $27,000 LCFF 5840 $5,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	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% 5/1050) Local Metrics: Student participation in secondary level events (Baseline TBD)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Track student participation in school activities • ID tracking of Student Activities HS/MS o Books and Supplies • Staff monitoring participation in school activities K-12 o Classified Personnel Salaries • Staff monitoring participation in school activities K-12 o Employee Benefits	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 4310 $20,000 LCFF 2220 $2,500 LCFF 3000 – 3999 $391

• Field Trips ○ Professional/Consulting Services and Operating Expenditures			LCFF 5810 $15,000

b. Develop alternative programs (online)
• Alternate education program
  ○ Certificated Personnel Salaries
 	
• Alternate educational program
  ○ Employee Benefits
 	
• Online Programs
  ○ Services and Other Operating Expenditures
	LEA-wide	_X_ALL
		OR:
		__Low Income pupils
		__English Learners
		__Foster Youth
		__Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			LCFF
			1110
			$59,283
			
			LCFF
			3000-3999
			$27,000
			
			LCFF
			5840
			$5,000

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.**	**Related State and/or Local Priorities:** 1 2 3 X 4 5 6 7 8 COE only: 9 10 Local: Specify _____

Identified Need:	There is a need to seek parent input in decision making at district and school site levels through parent 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, PTA, and as parent volunteers. Few parents attend workshops in spite of notification methods.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016 - 17

Expected Annual Measurable Outcomes:

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)

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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Increase parent involvement through effective communication • Communication Tools ○ Professional/consulting Services and Operating Expenditures	LEA-wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $5,000

b. Provide parent workshops to support student learning
• Parent Education
  ○ Professional/Consulting Services and Operating Expenditures
• PD Materials
  ○ Books & Supplies
	LEA-wide	_X_ ALL
		OR:
		__Low Income pupils
		__English Learners
		__Foster Youth
		__Redesignated fluent English proficient
			Title 1
			5810
			$4,000
			Title 1
			4310

		__Other Subgroups: (Specify)_____	$1,000
c. Develop a volunteer program at each site • Volunteer Program ○ Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $2,500
d. Parent education to support student achievement • Parent Education ○ Professional/Consulting Services and Operating Expenditures	LEA-wide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5880 $5,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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)
	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Increase parent involvement through effective communication • Communication Tools ○ Professional/consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $5,000

b. Provide parent workshops to support student learning • Parent Education ○ Professional/Consulting Services and Operating Expenditures • PD Materials ○ Books & Supplies	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Title 1 5810 $4,000 Title 1 4310 $1,000
c. Develop a volunteer program at each site • Volunteer Program ○ Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $2,500
d. Parent education to support student achievement • Parent Education ○ Professional/Consulting Services and Operating Expenditures	LEA-wide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5880 $5,000

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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) 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)		
Actions/Services	Scope of	Pupils to be served within identified	Budgeted

	Service	scope of service	Expenditures
a. Increase parent involvement through effective communication • Communication Tools ○ Professional/consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $5,000

b. Provide parent workshops to support student learning
• Parent Education
  ○ Professional/Consulting Services and Operating Expenditures
• PD Materials
  ○ Books & Supplies
	LEA-wide	_X_ALL
		OR:
		__Low Income pupils
		__English Learners
		__Foster Youth
		__Redesignated fluent English proficient
		__Other Subgroups: (Specify)_____
			Title 1
			5810
			$4,000
			
			Title 1
			4310
			$1,000

c. Develop a volunteer program at each site • Volunteer Program ○ Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $2,500
d. Parent education to support student achievement • Parent Education ○ Professional/Consulting Services and Operating Expenditures	LEA-wide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5880 $5,000

GOAL: 9	**Site and district leadership teams will increase community engagement as mentors, through internship programs, and community input groups.**	**Related State and/or Local Priorities**: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__10__ Local: Specify _Community Involvement

Identified Need:	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.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016 - 17

Expected Annual Measurable Outcomes:	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 members attendance at school events/meetings/activities (Baseline TBD) • Number of students participating in a mentor program (51/52 Seniors)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. District/Site personnel will engage in community activities/events • Memberships in Community Groups o Services and Other Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5830 $400
b. Students will plan programs that engage the greater community • Sober Celebration HS o Certificated Personnel Salaries • NDBA Student Representative o Services and Other Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 1130 $1,500 LCFF 5880 $250
c. Utilize community members to enrich school offerings and curriculum • Career Day o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	LCFF 5810 $2,000 LCFF

• Mini-day Events
  o Certificated Personnel Salaries
 	
• Native American Programs
  o Professional/Consulting Services and Operating Expenditures
 	
• Art in the Park
  o Books and Supplies
		__Other Subgroups:
		(Specify)_____
			1130
			$1,000
			
			LCFF
			5810
			$2,000
			
			LCFF
			4310
			$1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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 members attendance at school events/meetings/activities (Baseline TBD) • Number of students participating in a mentor program (51/52 Seniors)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. District/Site personnel will engage in community activities/events • Memberships in Community Groups o Services and Other Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5830 $400

b. Students will plan programs that engage the greater community
• Sober Celebration HS
  o Certificated Personnel Salaries
 	
• NDBA Student Representative
  o Services and Other Operating Expenditures
	LEA-wide	_X_ALL
		OR:
		__Low Income pupils
		__English Learners
		__Foster Youth
		__Redesignated fluent English proficient
		__Other Subgroups: (Specify)_____
			LCFF
			1130
			$1,500
			
			LCFF
			5880
			$250

c. Utilize community members to enrich school offerings and curriculum • Career Day o Professional/Consulting Services and Operating Expenditures • Mini-day Events	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $2,000 LCFF

○ Certificated Personnel Salaries • Native American Programs ○ Professional/Consulting Services and Operating Expenditures • Art in the Park ○ Books and Supplies			1130 $1,000 LCFF 5810 $2,000 LCFF 4310 $1,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	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 members attendance at school events/meetings/activities (Baseline TBD) • Number of students participating in a mentor program (51/52 Seniors)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. District/Site personnel will engage in community activities/events • Memberships in Community Groups ○ Services and Other Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5830 $400
b. Students will plan programs that engage the greater community • Sober Celebration HS ○ Certificated Personnel Salaries • NDBA Student Representative ○ Services and Other Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 1130 $1,500 LCFF 5880 $250
c. Utilize community members to enrich school offerings and curriculum • Career Day ○ Professional/Consulting Services and Operating Expenditures • Mini-day Events ○ Certificated Personnel Salaries	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $2,000 LCFF 1130

			$1,000
• Native American Programs ○ Professional/Consulting Services and Operating Expenditures			LCFF 5810 $2,000
• Art in the Park ○ Books and Supplies			LCFF 4310 $1,000

GOAL: 10	**Maintain a culture of trust, professionalism, high expectations for all students in a positive climate focused on all students.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5_X_ 6_X_ 7 8 COE only: 9__ 10__ Local: Specify _Positive School Climate_

Identified Need:	There is a need to improve attendance and student engagement in school to support achievement. Currently, the attendance rate is 94.6%, graduation rate is 98%, suspension rate is 3.7% and expulsion rate is .47%.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016 - 17

Expected Annual Measurable Outcomes:

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%)

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 SY 14-15 ES 93/MS 456/HS 57 --- SY15-16 Results ES 91 -2/ MS 314 - 269 / HS 41 -16)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. PD on creating a positive school climate • Character Education o Professional/Consulting Services and Operating Expenditures • Character Education o Books and Supplies • Bully Prevention PD o Professional/Consulting Services and Operating Expenditures • Bully Prevention materials o Books and Supplies	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $1,500 LCFF 4310 $15,000 LCFF 5810 $10,000 LCFF 4310 $10,000
b. Programs to support a positive and professional district	LEA-wide	_X_ALL	

climate for staff • PD Workshops o Services and Other Operating Expenditures • Positive support systems for all students o Activities for Students		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $3,000 LCFF 4310 $2,000
c. Increase high expectations for all students and staff/21st Century Teaching and Learning • AVID o Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $25,000 LCFF 5810 $10,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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%) Local Metrics: • Number of responses by parent, student, staff, on District • Truancy rate (Baseline 8.67%) • Number of discipline referrals to office (Baseline SY 14-15 ES 93/MS 456/HS 57 --- SY15-16 Results ES 91 -2/ MS 314 - 269 / HS 41 -16)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. PD on creating a positive school climate • Character Education o Professional/Consulting Services and Operating Expenditures • Character Education o Books and Supplies	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $1,500 LCFF 4310 $15,000

• Bully Prevention PD
  ○ Professional/Consulting Services and Operating Expenditures
 	
• Bully Prevention materials
  ○ Books and Supplies
			LCFF
			5810
			$10,000
			
			LCFF
			4310
			$10,000

b. 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
	LEA-wide	_X_ALL
		
		OR:
		__Low Income pupils
		__English Learners
		__Foster Youth
		__Redesignated fluent English proficient
		__Other Subgroups: (Specify)_____
			LCFF
			5810
			$3,000
			
			LCFF
			4310
			$2,000

c. 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
	LEA-wide	_X_ALL
		
		OR:
		__Low Income pupils
		__English Learners
		__Foster Youth
		__Redesignated fluent English proficient
		__Other Subgroups: (Specify)_____
			LCFF
			5810
			$25,000
			
			LCFF
			5810
			$10,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	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%) Local Metrics: • Number of responses by parent, student, staff, on District • Truancy rate (Baseline 8.67%) • Number of discipline referrals to office (Baseline SY 14-15 ES 93/MS 456/HS 57 --- SY15-16 Results ES 91 -2/ MS 314 - 269 / HS 41 -16)

Actions/Services	Scope of	Pupils to be served within	Budgeted

	Service	identified scope of service	Expenditures
a. PD on creating a positive school climate • Character Education o Professional/Consulting Services and Operating Expenditures • Character Education o Books and Supplies • Bully Prevention PD o Professional/Consulting Services and Operating Expenditures • Bully Prevention materials o Books and Supplies	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $1,500 LCFF 4310 $15,000 LCFF 5810 $10,000 LCFF 4310 $10,000
b. Programs to support a positive and professional district climate for staff • PD Workshops o Services and Other Operating Expenditures • Positive support systems for all students o Activities for Students	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $3,000 LCFF 4310 $2,000
d. Increase high expectations for all students and staff/21st Century Teaching and Learning • AVID o Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $25,000 LCFF 5810 $10,000

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.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

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.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All – Targeting Hispanic, Native American, SED, SWD

LCAP Year 1: 2016 - 17

Expected Annual Measurable Outcomes:	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 SY14-15 ES 93/MS 456/HS 57 --- SY15-16 Results ES 91 -2/ MS 314 -269 / HS 41 -16) • Number of school sites that implement PBIS (Baseline 100%) • Review of PBIS data reports on a quarterly basis (Baseline 100% sites reviewed results quarterly)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Implement PBIS K-12 • PD Workshops o Services and Other Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $3,000
b. On-site Probation Officer K-12/School resource Officer support for 6-12 students • Probation Officer o Grant through Probation Department o School Resource Officer City Grant	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth	$0.00

		__Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
c. Additional counseling services • Additional Counseling for Students o Professional/consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $15,000
d. Monitoring of students' health • Nurse Support K – 12 o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $5,000
e. Support to succeed in core programs and extra curricular activities • Additional Counseling for Students o Professional/Consulting Services and Operating Expenditures	LEA-wide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $10,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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 SY14-15 ES 93/MS 456/HS 57 --- SY15-16 Results ES 91 -2/ MS 314 -269 / HS 41 -16) • Number of school sites that implement PBIS (Baseline 100%) • Review of PBIS data reports on a quarterly basis (Baseline 100% sites reviewed results quarterly)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

a. Implement PBIS K-12 • PD Workshops o Services and Other Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $3,000
b. On-site Probation Officer K-12/School resource Officer support for 6-12 students • Probation Officer o Grant through Probation Department o School Resource Officer City Grant	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$0.00
c. Additional counseling services • Additional Counseling for Students o Professional/consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $15,000
d. Monitoring of students' health • Nurse Support K – 12 o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $5,000
e. Support to succeed in core programs and extra curricular activities • Additional Counseling for Students o Professional/Consulting Services and Operating Expenditures	LEA-wide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $10,000

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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 SY14-15 ES 93/MS 456/HS 57 --- SY15-16 Results ES 91 -2/ MS 314 -269 / HS 41 -16) • Number of school sites that implement PBIS (Baseline 100%) • Review of PBIS data reports on a quarterly basis (Baseline 100% sites reviewed results quarterly)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
a. Implement PBIS K-12 • PD Workshops o Services and Other Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $3,000
b. On-site Probation Officer K-12/School resource Officer support for 6-12 students • Probation Officer o Grant through Probation Department o School Resource Officer City Grant	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$0.00
c. Additional counseling services • Additional Counseling for Students o Professional/consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $15,000
d. Monitoring of students' health • Nurse Support K – 12 o Professional/Consulting Services and Operating Expenditures	LEA-wide	_X_ALL OR: __Low Income pupils	LCFF 5810 $5,000

		__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
e. Support to succeed in core programs and extra curricular activities • Additional Counseling for Students o Professional/Consulting Services and Operating Expenditures	LEA-wide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	LCFF 5810 $10,000

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Original GOAL from prior year LCAP:	**1.1: Provide all students with highly qualified teachers who possess the knowledge, skills and motivation to provide access to District priorities.**	**Related State and/or Local Priorities**: 1_X_ 2_X_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:
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 • Teacher Misassignment rate • Credentialed Teacher Rate • Credentialed Teacher Teaching outside of Subject Area Rate • Highly Qualified Teacher rate • Annual Credential Audit Local Metrics: • Classroom walk-through/feedback • Professional development • Lesson Plans • Evaluation	**State Metrics:** • Misassignment rate was **0%** • Credential Teacher Rate = **100%** • Credential Teachers teaching outside of subject area **rate = 4% (2 teachers)** • Highly qualified teacher rate = **58%** • Annual Credential Audit: 1 finding that was corrected/**1 teacher with AZ credential must complete CA Clad program.** • **Local Metrics:** • Number of walk-through visits with feedback = **approximately 1080 (twice monthly per teacher)** • **98% of teacher attended 7 PD sessions of 2.5 hours each.** • **70% of teachers attended an additional PD session of 2.5 hours.** • **Grade level planning resulted in scope and sequence plans for core subject areas.** • **Elementary teachers meet to develop common lesson plans (approximately 4 times per year)** • **52% teachers were evaluated according to the contract.** • **17% Teachers attended the Good Teaching Conference sponsored by CTA.** • **96% of teachers attended the Summer AVID Institute.** • **HS science teacher attended AP Chemistry PD** • **NISL grant from John Hopkins was received to support PD for middle school teachers and principal.** • **Celebrity author provided in service in writing for elementary teachers and principal.**

LCAP Year: 2015-16

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

			Expenditures
1.1-a) PD on effective instructional strategies knowledge of curriculum, student engagement, motivation strategies, and Engage NY. a. PD Paula Rutherford b. PD SBCSS Engage NY	a) 5810: Title 1 $15,000 b) 5810: Title 1 $10,000	1.1-a) PD on effective instructional strategies knowledge of curriculum, student engagement, motivation strategies, and Engage NY. a. PD Rutherford – 3 sessions 2.5 hours each for all K-12 staff	a) 5810: Title 1 $14,913.50
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.1-b) PD on effective instructional strategies and motivation strategies for EL/LI student success a. PD on Effective instruction: Paula Rutherford b. PD California State Standards: SBCSS Engage NY	a) 5810: Title 1 $15,000 b) 5810: Title 1 $10,000	1.1-b) PD on effective instructional strategies and motivation strategies for EL/LI student success a. PD on Effective instruction: Rutherford 3 sessions 2.5 hours each for all K-12 staff	a) 5810: Title 1 $14,913.50
Scope of service: LEA-Wide __ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide __ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. PD in effective instructional strategies was reviewed by district and site leadership teams. It was decided that a priority is to focus on the implementation of new textbook series with fidelity for the 16-17 SY. 2. PD will also focus on implementing the 4C's (21st Century Teaching and Learning) with administration monitoring implantation per established rubrics. 3. PD for administrators will continue to focus on identifying effective strategies through coaching and walk-through visits. 4. Engage NY was not on the CA CDE's approved list of textbooks, so new series in ELA K-8 and Math K-5 were reviewed. HMH Journeys (K-5) and Pearson My Perspectives (6-8) were selected for ELA and envision Math by Pearson (K-5) were adopted for 16-17 SY. 5. For the 16-17 SY, this goal will be renumbered as Goal 1.

Original GOAL from prior year LCAP:	**1.2. Provide a learning environment that is clean, safe, and intellectually stimulating with the appropriate technology infrastructure.**	**Related State and/or Local Priorities**: 1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	**All District facilities will provide a safe and inviting learning environment that support energy conservation and safety standards.** State Metrics: • FIT Report • Overall facility rating • Prop 39 Plan Local Metrics: • Facilities Master Plan Development • Increased bandwidth to 100 mbps	Actual Annual Measurable Outcomes:	State Metrics: • FIT Report: **Completed on 8/28/15** • Overall facility rating – **Good** • Prop 39 Plan was completed to install LED lighting Local Metrics: • Facilities Master Plan Development **– FMP began in February. Facility Master Plan developed tasks to be completed for the plan. The first task group completed the Maintenance Schedule Calendar. This work identified the close of school sites this June and the reopening in August. This calendar is developing a district-wide, transparent schedule of the repair, maintenance, and renovation of district facilitates as well as the identification of annual calendar to maintain quality facilities.** • Increased bandwidth to 100 mbps - **BIIG Grant was revised to increase bandwidth to 1000 mbps which occurred in Spring 2016**

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1.2-a) Improve and/or maintain all facilities a. Energy conservation Prop 39 b. Safety improvement Professional Services c. Deferred Maintenance Professional Services	a) 5810: Prop 39 $118,556 b) 5810: LCFF $9,565 c) 5810: LCFF $10,000	1.2-a) Improve and/or maintain all facilities a. Energy conservation Prop 39 - Proposition 39 Plan was developed and submitted. 1. Safety improvement Professional Services - Safety improvements were fences at the baseball and football fields, Katie Hohstadt and middle school. 2. Deferred Maintenance Professional Services - Deferred maintenance included roofing, painting, football field renovations, and construction in select classrooms.	a) 5810: Prop 39 $0 b) 5810: LCFF $13,051 c) 5810: LCFF $277,000

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. Once the Prop 39 plan is approved, it will be implemented during the 16-17 SY to replace LED lighting throughout the district. 2. The Facility Master Plan will continue next fall with another task group working on assigned actions. Additional grants will be sought to continue to upgrade Chemehuevi Valley Elementary School and Big River School once it is open in Spring 2017. 3. For the 16-17 SY, this goal will be renumbered as Goal 2.				

Original GOAL from prior year LCAP:	**1.3 Provide a learning environment with appropriate materials, textbooks and technology.**	1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	**All (100%) Williams reporting requirements for textbooks will be met. All (100%) K-12 grade levels will use standards-based instructional materials currently approved by the California State Board of Education. Technology infrastructure will be in place at all sites to support SBAC implementation.** State Metrics: Williams • Most recently adopted textbooks/materials • Student lacking own copy of textbook rate • Students access to standards-aligned instructional materials Local Metrics: • Infrastructure to support integrated technology/SBA program	Actual Annual Measurable Outcomes:	**State Metrics: Williams** • Most recently adopted textbooks/materials **Engage NY ELA/Math K-5, CPM Math 6-12, Springboard 6-12, & AP Chemistry were adopted** • **Additional adoption included: K-5 Journeys ELA; K-5 Envision Math; 6-8 My Perspectives ELA** • Student lacking own copy of textbook **rate 0%** • Students access to standards-aligned instructional materials = **100%** **Local Metrics:** • Infrastructure to support integrated technology/SBAC program – **increased bandwidth to 1000 mbps**

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1.3-a) Implement state standards-based curricular and assessment programs: a. Material available to implement California State Standards b. Technology infrastructure to support one-to-one device program to support SBAC	a) 4100: LCFF $40,000 b) 5810: LCFF $10,000	1.3-a) Implement state standards-based curricular and assessment programs: 1. Material available to implement California State Standards - Materials were acquired to implement Engage NY ELA and Math in grades K-5. Springboard was implemented for ELA in grades 6-8. Textbook programs in K-8 ELA and K-5 Math were reviewed and adopted for the 16-17 SY. 2. Technology infrastructure to support one-to-one device program to support SBAC - Switches and routers were acquired to implement the technology infrastructure to implement the SBAC assessment program, increasing bandwidth	a) 4100: LCFF $30,860 b) 5810: LCFF $4,999
Scope of service: LEA Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		Scope of service: LEA Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. Engage ELA and Math programs were adopted for K-5 but the program was found to be difficult to implement. Site and District staff decided to evaluate recent textbook programs that were for Math and ELA. As a result, Journeys 2016(HMH) was adopted for K-5 ELA programs and Pearson enVision Math 2015/2016 for K-5 for the 16-17 SY. 2. Springboard was a supplementary program so an adoption committee reviewed textbooks and selected Pearson's My Perspectives 2017 ELA for grades 6-8 for the 16-17 SY. 3. For the 16-17 SY, this goal will be renumbered as Goal 2.

Original GOAL from prior year LCAP:	**1.4 Implement CCSS in Math, ELA/Literacy and NGSS for K-12.**	**Related State and/or Local Priorities**: 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	**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 • Professional Development • Scope and sequence of core subject areas • Data analysis/reflections	Actual Annual Measurable Outcomes:	**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 a pilot program. 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 each month for teachers on the evaluation cycle. **1080/year** • Professional Development in CPM math (6-12) and NGSS (K-8) took place. **7 sessions** • Scope and sequence plans of core subject areas were developed. **100% grade levels** • Data analysis/reflections reviewed benchmark assessments. **Elementary 4 times**

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1.4-a) Implement standards-based instruction: a. Professional development b. Data Reflections (sub costs and hourly pay for teachers) c. PD/Walk through visits by SB County office in ELA/Math	a) 5810: LCFF $7,578 b) 1100 LCFF $7,500 c) 5810: Title 1 $10,000	1.4-a) Implement standards-based instruction: a. Professional development (CPM & NGSS)-PD in CPM math led to need for a coach to support 6-12 curriculum implementation in the classroom. A coach was acquired and utilized to implement the program and develop effective strategies for math content areas. This targeted PD and Coach will be continued next year to support CPM implementation in grades 6-12. -NGSS standards were implemented as part of a pilot program in science as part of a program with	a) 5810: LCFF $11,100 b) 1100 LCFF $16,574 c) 5810: Title 1 $10,000

			Rice University. Stemscopes was piloted and teachers will make a decision once a recommended list is available by CDE. -Gary Hogg provided writing inservice to elementary teachers to support student achievement in writing. Plans are being developed for the 16-17 SY and the inclusion of the other elementary site as well. -One elementary site (CVES) participated in AVID writing PD to support student achievement. Both elementary sites will receive the PD in the 16-17 SY. b. Data Reflections (sub costs and hourly pay for teachers) c. PD in math at SB County office – SELPA provided 2 days of PD for all staff on various programs to work better with meeting students' needs. Professional expert was used for program improvement assistance through walk-through visits and PD for teachers and principals.		
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			1. Administrators decided to continue this work with professional experts' assistance through walk-through visits and PD or the 16-17 SY. 2. Decided to continue SELPA professional development and provide additional day of various PD to support teachers and classified staff's work with students in understanding behavior issues and motivation and other topics related to improving classroom climate to facilitate learning. 3. For the 16-17 SY, this goal will be renumbered as Goal 3.		

Original GOAL from prior year LCAP:	**2.1 All students are performing at grade level or above in ELA/Literacy.**	**Related State and/or Local Priorities**: 1__ 2__ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All – Targeting Hispanic, Native American, SED, SWD, Females	

Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:
All students (100%) will show growth of at least 5% towards meeting all California State Standards in English Language Arts. State Metrics: • CAASPP/STAR – ELA, Math, Science, History/Social Science • CAHSEE ELA pass rate • API – Score growth • EL Reclassification rate • EL progress towards proficiency Local Metrics: • District Benchmarks • Formative Assessments • IEP ELA Goal attainment	State Metrics: • CAASPP/STAR – ELA, Math, Science, History/Social Science **Individual baseline scores available** • API – Score growth **Not Available** • EL Reclassification rate **30% annually** • EL progress towards proficiency **100% annually** Local Metrics: • District Benchmarks **2-3 assessments given to all students / Baseline scores were collected to use as a growth indicator** • Formative Assessments **Not Applicable** • IEP ELA Goal attainment **96% met their goals**

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1-a) Lower class sizes in core ELA programs: a. Continued additional English teacher at high school b. Additional core teacher at middle school	a) 1100: LCFF $64,884 3000: LCFF $25,248 b) 1100: LCFF $49,798 3000: LCFF $22,291	2.1-a) Lower class sizes in core ELA programs: a. Continued additional English teacher at high school b. Additional core teacher at middle school - An additional teacher was included on the middle school master schedule to provide smaller class sizes in core programs.	a) 1100: LCFF $64,884 3000: LCFF $25,248 b) 1100: LCFF $49,798 3000: LCFF $22,291
Scope of service: LEA-Wide		Scope of service: LEA-Wide	

_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.1-b) Intervention Programs/Remediation: Instructional Aide Support	2100 Title 1 $8,566 3000: Title 1 $1,934	2.1-b) 1. Intervention Programs/Remediation: Instructional Aide Support - Additional aide support was provided for students through additional positions to support larger class sizes in kindergarten and to increase effectiveness of the reading intervention program by lowering adult : student ratios.	2100 Title 1 $8,566 3000: Title 1 $1,934
Scope of service: LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.1-c) Intervention Programs/Remediation: Instructional Aide Support	2100 Title 1 $9,000 3000: Title 1 $2,032	2.1-c) Intervention Programs/Remediation: Instructional Aide Support - Additional aide support was provided for students through additional positions to support larger class sizes in kindergarten and to increase effectiveness of the reading intervention program by lowering adult : student ratios.	2100 Title 1 $8,566 3000: Title 1 $1,934
Scope of service: LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.1-d) Support to achieve in core programs a. Targeted Tutoring Programs	5810: Title 1 $17,500	2.1-d) 1. Support to achieve in core programs - AVID tutors provided individual on-site tutoring in ELA/Math and an additional pilot program of online eTutors were utilized for virtual tutoring sessions. The eTutor program proved an asset	5810: Title 1 $17,500

			during the 15-16 SY to support its continued use to support student achievement for the 16-17 SY. A teacher provided tutoring after school for the middle school. -A 3-week reading intervention program was implemented at VCES for grades K-3.		
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. As class sizes are reduced next year, aide support will be reevaluated. 2. For the 16-17 SY, larger class sizes from the 15-16 SY will be reduced (K, 5th, 6th-8th, and HS Math). 3. Data from the reading intervention program held after the school year through Sullivan learning will be evaluated for continued use or not. 4. Formative assessments will be developed as a multiple measure for the 16-17 SY. 5. For the 16-17 SY, this goal will be renumbered as Goal 4.				

Original GOAL from prior year LCAP:	**2.2 All students are performing at grade level or above in Math.**	**Related State and/or Local Priorities**: 1__ 2__ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All – Targeting Hispanic, Native American, SED, SWD, Females

Expected Annual Measurable Outcomes:	**All students (100%) will show growth of at least 5% towards meeting all California state standards in Math.** State Metrics: • CAASPP/STAR -Math • CAHSEE Math pass rate Local Metrics: • District Benchmarks • Formative Assessments	Actual Annual Measurable Outcomes:	State Metrics: • CAASPP/STAR – ELA, Math, Science, History/Social Science **Individual baseline scores available** • CAHSEE – **Not available** Local Metrics: • District Benchmarks **2-3 assessments given to all students / Baseline scores were collected** • Formative Assessments **Not Applicable** • IEP ELA Goal attainment **96% met their goals**

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.2-a) Intervention/ Remediation Programs: a. Instructional Aide Support b. Intervention Materials c. Additional Math teacher at high school	a) 2100: Title 1 $8,566 3000: Title 1 $1,934 b)4300: LCFF $5,000 c) 1000: LCFF $20,335 3000: LCFF $6,955	2.2-a) Intervention/ Remediation Programs: a. Instructional Aide Support - Additional aide support was provided for students through additional positions to support larger class sizes in kindergarten and to increase effectiveness of the reading intervention program by lowering adult:student ratios. b. Intervention Materials - AVID tutors provided individual on-site tutoring in ELA/Math and an additional pilot program of online eTutors was utilized for virtual tutoring sessions. c. Additional Math teacher at high school (add'l 2 sections)	a) 2100: Title 1 $8,566 3000: Title 1 $1,934 b) 4300: LCFF $0.00 c) 1000: LCFF $20,335 3000: LCFF $6,955
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

__Other Subgroups:(Specify)_____		__Other Subgroups:(Specify)_____	
2.2-b) Intervention/ Remediation Programs: a. Instructional Aide Support b. Intervention Materials c. Additional Math teacher at high school	2100: Title 1 $8,566 3000: Title 1 $1,934 b) 4300: LCFF $15,000 c) 1100: LCFF $61,007 3000: LCFF $20,800	2.2-b) Intervention/ Remediation Programs: a. Instructional Aide Support - Additional aide support was provided for students through additional positions to support larger class sizes in elementary grade levels and to increase effectiveness of the reading intervention program by lowering adult:student ratios. b. Intervention Materials - An elective period using Accelerated Math (AM) to intervene and remediate students at the middle school. c. Additional Math teacher at high school - an additional math teacher for Integrated 1 (9th) was used to reduce class size and provide intervention	2100: Title 1 $8,566 3000: Title 1 $1,934 b) 4300: LCFF $15,000 c) 1100: LCFF $61,007 3000: LCFF $20,800
Scope of service: LEA-Wide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. As class sizes are reduced next year, aide support will be reevaluated. 2. For the 16-17 SY, larger class sizes from the 15-16 SY will be reduced (K, 5th, 6th-8th, and HS Math). 3. Data from the benchmarks assessments held throughout the school year will be evaluated to develop intervention programs based on student needs. 4. Formative assessments will be developed for the 16-17 SY. 5. For the 16-17 SY, this goal will be renumbered as Goal 4.		

Original GOAL from prior year LCAP:	**2.3 All students will be prepared for college through AP courses, college-level courses while enrolled in high Related State and/or Local Priorities: school, and/or UC/CSU a-g course completion.**	**Related State and/or Local Priorities**: 1__ 2__ 3__ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: NHS, ETC Applicable Pupil Subgroups: All – Targeting Hispanic, Native American, SED, SWD	

Expected Annual Measurable Outcomes:	**Increase the number of high school students by 1% considered eligible for admission to the University of California/California State University systems.** State Metrics: • CAHSEE Pass Rate ELA/Math • API Score/Growth • CAASPP/CST (ELA, Math, Science, History/Social Studies) • Number of students who pass AP exams • Students prepared for college by the EAP (ELA/Math pass rate and conditional rate) Local Metrics: • Number of students who complete UC/CSU courses • Number of students completing AP courses • SAT/ACT participation rate • Percent of pupils scoring >= to 1500p • Percent of pupils scoring >= to 21 • Percent of students who continue to post secondary education • Number of AVID enrollment rate • Number of students reading at grade level by 3rd grade	Actual Annual Measurable Outcomes:	State Metrics: • API Score/Growth = **Not available** • CAASPP/CST (ELA, Math, Science, History/Social Studies) **Individual scores to be used as baseline** • Number of students who pass AP exams **2%** • Students prepared for college by the EAP (ELA/Math pass rate and conditional rate) **12% passed/ conditionally – 35% took the course** Local Metrics: • Number of students who complete UC/CSU courses **32% - an increase of 14%** • Number of students completing AP courses **74% or 37 students** • SAT/ACT participation rate = **21 students** • Percent of pupils scoring >= to 1500p **5 students** • Percent of pupils scoring >= to 21 **4 students** • Percent of students who continue to post secondary education **25 students or 49% of senior class** • Number of AVID enrollment rate **44 NHS/ 61 NMS** • Number of students reading at grade level by 3rd grade /DIBELS results = **70% of students in 3rd grade are readying**

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.3-a) Students participation in college preparation exams: a. AP Test Costs b. 10th Grade PSAT Costs	a) 5810: LCFF $4,500 b) 5810: LCFF $1,000	2.3-a) Students participation in college preparation exams: a. AP Test Costs – AP test costs were covered by the District for all AP 37 students. There was an increase in the number of students who took AP courses this year with a total of 37. b. 10th Grade PSAT Costs - All 10th grade students took the PSAT as practice for college exams.	a) 5810: LCFF $1,395 b) 5810: LCFF $462

Scope of service:	High School _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	High School _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.3-b) Continue Expository Reading and Writing Course at high school		1100: LCFF $10,603	2.3-b) Continue Expository Reading and Writing Course at high school- offered additional periods of ERWC for a total of 2 periods daily.		1100: LCFF $10,603
Scope of service:	LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.3-c) Utilize AVID Tutors at middle school and high school to support student achievement		1100: Title 1 $5,000	2.3-c) Utilize AVID Tutors at middle school and high school to support student achievement - There were 2 college-age AVID on-site tutors and an additional program, “e-Tutors”, piloted a virtual program for using 2 college age students to tutor online with NHS students. In addition, 3 teachers provided tutoring within the 6-12 programs. Peer tutors were also used within the program to support AVID continuation of program for all AVID students.		1100: Title 1 $5,000
Scope of service:	LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.3-d) Continue Expository Reading and Writing Course at high school		1100: LCFF $2,000	2.3-d) Continue Expository Reading and Writing Course at high school - 29 students took course ERWC and received a "C" or better.		1100: LCFF $2,000

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. The ERWC course will be continued for the 16-17 SY and the NMS staff will pursue training for this program for implementation at the middle school level. 2. For the 16-17 SY, additional college students will be identified and encouraged to serve as AVID eTutors. NUSD staff was asked to present at the National AVID Conference on the success of the "eTutor" program. 3. For the 16-17 SY, a new pathway in technology will be implemented for NHS grade levels. A grant was written to Cisco networking systems for a pathway grant towards certification in Cisco systems at two different levels. This will mean that students who complete these pathways will be able to find employment as Cisco certified network system analysts. This program will be an a-g science requirement taught by a single subject credentialed teacher. 4. For the 16-17 SY, this goal will be renumbered as Goal 5.

Original GOAL from prior year LCAP:	**2.4 All students will have multiple opportunities to develop career readiness through CTE/ROP Pathway programs to ensure alignment with UC/CSU and CCSS requirements.**	**Related State and/or Local Priorities:** 1__ 2_X_ 3__ 4__ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All- targeting Hispanic, Native American, SED, SWD	

Expected Annual Measurable Outcomes:	**Increase the number of CTE course offerings by 1% and improve workforce opportunities to support career pathways.** State Metrics: • California State Standards implementation Local Metrics: • CTE enrollment rate • Master schedule • Number of college/career pathway enrollment rate	Actual Annual Measurable Outcomes:	**Increase the number of CTE course offerings by 1% and improve workforce opportunities to support career pathways.** State Metrics: • California State Standards implementation – **all core courses implemented CA State Standards** Local Metrics: • CTE enrollment rate **113 students or 51% (NHS)** • Master schedule **CTE maintained courses but did not increase** • Number of college/career pathway enrollment rate = **138 students or 63%**

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
2.4-a) Continue CTE course to support additional career pathways	a) 2100: LCFF $18,200 b) 3000: LCFF $2,380 2100: LCFF $538	2.4-a) Continue CTE course to support additional career pathways – evaluation of CTE programs led to a new pathway in Cisco certification. - CTE Business courses were evaluated and a focus was placed on 3D printing and website design. -During the 15-16 SY, a partnership with PVCC was developed to offer CTE courses at both institutions. As part of a larger consortium, NUSD and PVCC partnered to implement the Adult Education grant.	a) 2100: LCFF $18,200 b) 3000: LCFF $2,380 2100: LCFF $0
Scope of service: High School _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: High School _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

2.4-b) Develop career pathways: a. Pathway certifications b. Mentorship Program c. Senior Interviews/Resume Review		a) 4100: LCFF $1,000 b) 5810: LCFF $5,000 c) 5810: LCFF $2,500	2.4-b) Develop career pathways: a. All pathways were evaluated to develop certification pathways that include Technology (CISCO) and culinary arts (restaurant manager/food handler). b. Mentorship Program – Business leaders were surveyed for mentorship opportunities for students at community meetings. Mentorships were not available for the 15-16 SY because of difficulties to identify mentors. c. Senior Interviews/Resume Review- 51/52 seniors participated in interviews practicums and resume reviews	a) 4100: LCFF $1,000 b) 5810: LCFF $5,000 c) 5810: LCFF $2,500
Scope of service: High School __ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: High School __ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. For the 16-17 SY, a new pathway in technology will be implemented for NHS grade levels. A grant was written to Cisco networking systems for a pathway grant towards certification in Cisco systems at two different levels. This will mean that students who complete these pathways will be able to find employment as Cisco certified network system analysts. This program will be an a-g science requirement taught by a single subject science credentialed teacher. 2. This grant provided for the repair of CTE facilities in order to offer auto and other classes to students in the future. A facility use agreement will be designed for SY 16-17. 3. After review of college and career readiness skills, it was decided to purchase an online program Naviance to provide students with a wide range of global experiences in career and college options. An additional college and career program, Career Cruising, was acquired as part of the Adult Education Grant with PVVCC. Career Cruising will also have options for tracking necessary college/career pathways for secondary students. 4. For the 16-17 SY, all seniors will have opportunities to review resumes and participate in interview practicums with a local business community member. 5. For the 16-17 SY, this goal will be renumbered as Goal 5.			

Original GOAL from prior year LCAP:	**2.5 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.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5_X_ 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All - targeting Hispanic, Native American, SED, SWD	

Expected Annual Measurable Outcomes:	**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 • Chronic absenteeism rates • Dropout rates MS/HS Local Metrics: • Teacher rosters • Sports rosters • Enrichment program rosters • Master schedule	Actual Annual Measurable Outcomes:	State Metrics: • School attendance rates – **94.6%** • Chronic absenteeism rates – **8.67%** • Dropout rates MS/HS – **1 student who left the district** • **and could not be tracked to the next school district MS = 0% HS = .019% or 1 student** Local Metrics: • Teacher rosters – **14 clubs approximately 100+ students Baseline TBD** • Additional Sports rosters – **MS Football & Cross County Rosters approximately 30 at MS 15 MS/HS** • Enrichment program – **Baseline TBD** • Master schedule - **additional electives in Film Studies, Desert Studies & Sign Language**

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
2.5-a) Gate level enrichment program at each site	1100: LCFF $9,249 3000: LCFF $1,446	2.5-a) Gate level enrichment program at each site – enrichment programs are part of differentiated instruction within the CA State Standards based curricular programs	1100: LCFF $9,249 3000: LCFF $1,446
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.5-b) Stipends for teachers/others to offerextra-curricular clubs/activities	1100: LCFF $42,411	2.5-b) 1. Stipends for teachers/others to offerextra-curricular clubs/activities – There were 14 clubs led by	1100: LCFF $42,411

		3000: LCFF $7,468	teachers and staff who received stipends for their time. Clubs offered as after-school activities for students in K-12: including rocketry, media, music, art, chess with clubs at many grade levels. As the year progressed, students dropped in attendance.		3000: LCFF $7,468
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2.5-c) Provide library services at each site		5810: LCFF $25,000	2.5-c) Provide library services at each site – SB County could not locate a credentialed school librarian to work in the District. Instructional aides support library programs run by school site administrators.		5810: LCFF $25,000
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2.5-d) Additional sports programs		1100: LCFF $3,083 3000: LCFF $482	2.5-d) Additional sports programs – middle school football and cross country for grades 6-12 were fully implemented		1100: LCFF $3,083 3000: LCFF $482
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2.5-e) K-12 Technology program support: Technician		2100: LCFF $17,131	2.5-e) K-12 Technology program support: Technology		2100: LCFF $17,131

		3000: LCFF $3,868	Technician - A technology technician was hired to support the increase and growth of District technology tools to support instructional programs.		3000: LCFF $3,868
Scope of service:	LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.5-f) Additional electives for secondary students		1100: LCFF $49,125 3000: LCFF $19,449	2.5-f) Additional electives for secondary students – sign language, desert studies, film studies, an additional period of 3D printing.		1100: LCFF $49,125 3000: LCFF $19,449
Scope of service:	LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. GATE program components will be evaluated during the 16-17 SY to determine their value in District programs. 2. Clubs will be evaluated and guidelines determined for the 16-17 SY. 3. For the 16-17 SY, NUSD will work with the SB County to contract with a credentialed librarian to support the district programs. 4. For the 16-17 SY, music programs will continue to provide additional music instruction for all students in elementary and secondary grade levels. 5. An all day PE patron position will be utilized for the 16-17 SY and staffed by the assignment of 1 instructional aide. 6. For the 16-17 SY, the master schedule for the MS and HS were reviewed. Surveys suggested the need to increase options for all secondary students. Additional electives in financial literacy, technology, individualized learning and more will be added. 7. For the 16-17 SY, this goal will be renumbered as Goal 6.				

Original GOAL from prior year LCAP:	**2.6 Provide instruction that utilizes interim common assessments, collaborative sharing of student data and the implementation of best practices**	**Related State and/or Local Priorities:** 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All - targeting Hispanic, Native American, SED, SWD	

Expected Annual Measurable Outcomes:	**All (100%) teachers will use the District Assessment Plan to effectively analyze student achievement to drive instructional decisions.** State Metrics: • California State Standards Implementation • CAASPP /STAR Results • CAHSEE Pass Rate Local Metrics: • District Benchmark results • NGSS Unit Assessments • Formative Assessments • Data Reflections Minutes	Actual Annual Measurable Outcomes:	State Metrics: • California State Standards Implementation all grade levels implemented the appropriate standards according to scope and sequence at middle school and high school and common planning sequence at elementary • CAASPP /STAR Results – **student cohort groups were reviewed at grade and district levels** Local Metrics: • District Benchmark results – **MAP was given 2-3 times per grade level in ELA and Math** • NGSS Unit Assessments – **K-8 Stemscopes was piloted** • Formative Assessments- teacher made assessments were **not developed to** monitor student progress • Data Reflections Minutes – **At elementary grade levels, teachers reviewed student progress in PLC meetings.**

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.6-a) Analysis of significant data to track student performance a. Key Data Analysis of SBAC Data b. District Benchmarks NWEA: MAP c. Data Reflections Meetings	a) 5810: LCFF $15,000 b) 5810: LCFF $20,000 c) 5810: LCFF $8,000	2.6-a) Analysis of significant data to track student performance a. Key Data prepared an analysis of SBAC Data from Spring 2015 b. District Benchmarks NWEA: MAP assessments were administered 2-3 times in grades K-12 c. Data Reflections Meetings – some additional hours spent by K-5 in PLC meetings reviewing data	a) 5810: LCFF $500 b) 5810: LCFF $0 (pd in 14-15 SY) c) 5810: LCFF $8,000

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. For the 16-17 SY all students K-12 will be assessed 3 times (Aug-Sept/January/March-April) in ELA and Math. Growth data will be analyzed during data reflections and used to drive instruction. 2. For the 16-17 SY, administrators will develop a protocol for grade level and department PLC's to review student data and monitor growth and diagnose interventions. 3. New textbook series have formative assessments to support common scope and sequence schedules across grade levels. 4. For the 16-17 SY, this goal will be renumbered to Goal 4.

Original GOAL from prior year LCAP:	**2.7 All students are connected to school through one of the four A's: Academics, Athletics, Activities and the Arts.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4_X_ 5_X_ 6_X_ 7__ 8_X_ COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All - targeting Hispanic, Native American, SED, SWD	

Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:
Increase academic, athletics, and activities to connect all (100%) students to school. State Metrics: • High school cohort graduation rates • High school cohort dropout rates • Middle school cohort dropout rates • Chronic absenteeism rates • School attendance rates • CAASPP results Local Metrics: • Number of students completing a-g required courses • Teacher rosters • Number of students completing AP courses • Student attendance at secondary school events • Local suspension rates • Local expulsion rates	State Metrics: • High school cohort graduation rates **98%** • High school cohort dropout rates – **1 student** • Middle school cohort dropout rates - **0** • Chronic absenteeism rates – **92/1060 or 8.67%** • School attendance rates – **94.6%** • CAASPP results - **Individual student scores and grade level results were collected as a baseline** Local Metrics: • Number of students completing a-g required courses – **32% increase of 14% from 15-16 SY** • Teacher rosters – **additional electives and clubs** • Number of students completing AP courses – **37 took courses and took the AP exam** • Student attendance at secondary school events - **NA** • Local suspension rates – **5% or 55/1060** • Local expulsion rates – **5/1060 or 5%**

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
2.7-a) Increase programs and activities offered to students and monitor participation: a. ID tracker for students participation b. Club activities c. Staff to track students at activities d. Additional teacher at elementary site (VCES) e. Field Trips (virtual/live)	a) 4300: LCFF $1,398 b) 1100: LCFF $10,000 3000: LCFF $1,563 c) 2100: LCFF $2,500 3000: LCFF	2.7-a) Increase programs and activities offered to students and monitor participation: a. ID tracker for students participation- not implemented b. Club activities – 14 clubs c. Staff to track students at activities – staff was not used for this purpose d. Additional teacher at elementary site (VCES) – additional teacher was used to reduce class size at elementary grade levels e. Field Trips – Field trips (online) were not implemented during the 15 -16 SY. Additional field trips (Science Museum, Music Festival, UNLV, Wild Animal Park, NAU, Spring College Trip,	a) 4300: LCFF $0 b) 1100: LCFF $10,000 3000: LCFF $1,563 c) 2100: LCFF $0 3000: LCFF $0 d)

		$391 d) 1100: LCFF $45,338 3000: LCFF $22,794 e) 4400: LCFF $5,000	Sound of Music, Needles pool, ULV & more) took place at the K-12 levels. Additional field trips to local areas were included and AVID college trip across California.	1100: LCFF $45,338 3000: LCFF $22,794 e) 4400: LCFF $12,308
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2.7-b) Develop alternative programs: a. Community Day School b. APEX Online Learning Systems		a) 1100: LCFF $62,871 3000: LCFF $24,934 b) 5810: LCFF $9,850	2.7-b) Develop alternative programs: a. Community Day School – opened for 15-16 SY b. APEX Online Learning Systems – additional program components were purchased	a) 1100: LCFF $62,871 3000: LCFF $24,934 b) 5810: LCFF $6,447
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. An ID tracking system will be evaluated and identified for use during the 16-17 SY. 2. For the 16-17 SY, clubs will be evaluated to ensure active participation by students and staff. 3. For the 16-17 SY, each grade level will determine at least 1 local field trip and 1 trip that provide students with the opportunity to visit places outside of the Needles community. 4. For the 16-17 SY, this goal will be renumbered to Goal 7.

Original GOAL from prior year LCAP:	**3.1 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.**	**Related State and/or Local Priorities:** 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	**Increase parent participation in District and site decision-making committees and in workshops and events by 10%.** State Metrics: • Efforts to support parent input • Promotion of parent participation Local Metrics: • District surveys • School Sites surveys • Title 1 Parent Survey • Parent Involvement • SSC • DAC • PTA • Attendance at Stakeholder meetings • Attendance at Parent workshops	Actual Annual Measurable Outcomes:	**Increase parent participation in District and site decision-making committees and in workshops and events by 10%.** State Metrics: • Efforts to support parent input - **Social media increased parent/community engagement** • Promotion of parent participation /volunteer program increased number of volunteers to **87 (+30)** Local Metrics: • District surveys – LCAP survey & PD survey **(Baseline was 67 surveys- increased by 88% - total of 542 surveys)** • Parent Involvement – SSC/DAC/Volunteer Programs / All **programs increased> 10%** • PTA closed • Attendance at Stakeholder meetings - SSC at all sites/ Valedictorian Task Force/ Facilities Master Plan / Increased parent involvement > **10%** • Attendance at Parent workshops - SBAC workshops, College night, AVID parent workshop, Bully workshop, 6th grade orientation

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1-a) Increase parent involvement through effective communication	5810: LCFF $2,558	3.1-a) Increase parent involvement through effective communication - The use of social media (Facebook and twitter) was set up to encourage parents and guardians of all students to become involved as stakeholders within the district.	5810: LCFF $2,558
Scope of service: LEA-Wide _X_ALL		Scope of service: LEA-Wide _X_ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.1-b) Provide parent workshops to support student learning		5810: Title 1 $3,836	3.1-b) Provide parent workshops to support student learning workshops on state standards, discipline, Smarter Balanced, social media		5810: Title 1 $0
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.1-c) Develop a volunteer program at each site		5810: LCFF $2,500	3.1-c) Develop a volunteer program at each site – volunteer program increased by 10%		5810: LCFF $2,500
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.1-d) Parent Education to support student achievement for unduplicated pupils		5810: Title 1 $1,000	3.1-d) Parent Education to support student achievement for unduplicated pupils – workshops were provided in Smarter Balance and college and career readiness		5810: Title 1 $1,000
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services,	1. For the 16-17 SY, Principals will use the system to communicate with their families.				

and expenditures will be made as a result of reviewing past progress and/or changes to goals?	2. For the 16-17 SY, parent workshops will take place on a bi-monthly basis and include a priority on bully behavior (as identified in the LCAP survey) discipline, attendance, how to partner with the schools, core programs, etc. There is a need to improve the involvement of parents of unduplicated pupils and the schools. 3. For the 16-17 SY, Principals will hold at least 2 workshops for parents to support district programs, especially bully behavior and college/career preparation. 4. For the 16-17 SY, there will be a campaign to identify more volunteers to support site programs and to develop ways that both students and adults can volunteer to improve NUSD for all students and staff. 5. For the 16-17 SY, a Parent Teacher Organization will be established to support student programs upon the closing of the PTA. 6. For the 16-17 SY, this goal will be renumbered to Goal 8.

Original GOAL from prior year LCAP:	**3.2 Site and district leadership teams will increase community engagement as mentors, through internship programs, and community input groups. (LCAP meetings, Native American Education Committee)**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify Community Involvement
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:
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 • Community members attendance at school events/meetings/activities • Number of students participating in a mentor program • Number of students participating in internship programs	Local Metrics: • District staff attendance at community meetings/events/activities – **Chamber events/ NDBA meetings, Run to the Wall, City Council meetings** • Community members attendance at school events/meetings/activities - **community members attended drama productions, facility master plan meetings, valedictorian task force** • Number of students participating in a mentor program –**A mentor program was not available due to a lack of mentors** • Number of students participating in internship programs – **An internship program was not available due factors within the community.**

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.2-a) District/Site personnel will engage in community activities/events	5810: LCFF $450	3.2-a) District/Site personnel will engage in community activities/events – **District and site administration participated in Chamber of Commerce, Downtown Business Alliance and City of Needles activities/events.**	5810: LCFF $450
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

__Other Subgroups:(Specify)_____		__Other Subgroups:(Specify)_____	
3.2-b) Students will plan programs that engage thegreater community	1100: LCFF $1,500	3.2-b) **1.** Students will plan programs that engage the greater community – **NHS student participates in the Needles Downtown Business Association / NHS students planned and implemented Sober Celebration for high school students / Rachel's Challenge provided activities, presentations and community workshops on kindness and caring for others.**	1100: LCFF $110
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.2-c) Utilize community members to enrich school offerings and curriculum: a. Art Attack Program b. Mini-Day Events c. Native American Education Committee	a) 1100: LCFF $2,000 b) 1100: LCFF $1,000 c) 5810: LCFF $500	3.2-c) Utilize community members to enrich school offerings and curriculum: a. Art Attack Program – **Art program was not implemented** b. Mini-Day Events – **volunteers supported field day** c. Native American Education Committee – **supported student programs and events**	a) 1100: LCFF $200 b) 5810: LCFF $600 c) 5810: LCFF $0
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a	1. For the 16-17 SY, the district will work with the NDBA for an Art in the Park event to showcase students' work in the arts. 2. For the 16-17 SY, the choir will be included and participate community events. 3. The 16-17 SY mini-day events will take place three times. Events will include project-based learning to support core thematic units. 4. For the 16-17 SY, the Native American Education Committee will collaborate with the District on cultural		

result of reviewing past progress and/or changes to goals?	activities/events at all school sites. 5. For the 16-17 SY, this goal will be renumbered to Goal 9.

Original GOAL from prior year LCAP:	**3.3 Maintain a culture of trust, professionalism, high-expectations for all students in a positive climate focused on all students.**	**Related State and/or Local Priorities:** 1__ 2__ 3_X_ 4_X_ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	**All staff (100%) will increase expectations for (100%) students to support a positive climate that encourages and supports all (100%) students to succeed in school.** State Metrics: • School attendance rates • Chronic absenteeism rates • Middle school cohort dropout rates • High school cohort dropout rates • High school graduation rates • API Local Metrics: • Surveys (parent, student, staff, California Healthy Kids Survey) • Truancy rate • Number of discipline office referrals	Actual Annual Measurable Outcomes:	State Metrics: • School attendance rates – **NUSD 94.6% / CVES 96.2% / VCES 94.7% / NMS 94.8% / NHS 94.8%** • Chronic absenteeism rates – **8.67% 92/1060** • Middle school cohort dropout rates - **0** • High school cohort dropout rates – **1 student** • High school graduation rates – **50 NHS & 9 ETC** • API - **Not produced for 15-16 SY** Local Metrics: • Surveys (parent, student, staff LCAP surveys / PD survey for staff, student surveys) **506 surveys were completed online through the website, facebook and twitter** • Truancy rate decreased with SARB monthly meetings • Number of discipline office referrals **decreased by 26% SY 14-15 = 606 - SY15-16 = 446 districtwide**

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
3.3-a) PD on creating a positive school climate: a. Character Education b. Character Education Materials	a) 5810: LCFF $1,500 b) 4300: LCFF $20,000	3.3-a) PD on creating a positive school climate: a. Character Education – homeroom period at the middle school is utilized to teach character ed b. Character Education Materials – secondary materials were purchased for grades 6-12	a) 5810: LCFF $0 b) 4300: LCFF $6,485

Scope of service:	LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.3-b) Programs to support a positive and professional climate for staff with positive support systems for all students: a. PD Workshops b. SB County Support PD		a) 5810: LCFF $3,000 b) 5810: LCFF $15,000	3.3-b) Programs to support a positive and professional climate for staff with positive support systems for all students: a. PD Workshops – Consultants provided ongoing professional development to support effective instructional strategies b. Support from Expert Consultant – Expert consultants supported high expectations through classroom walkthroughs, teacher trainings and administrative coaching.		a) 5810: LCFF $1,000 b) 5810: LCFF $10,000
Scope of service:	LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.3-c) Increase high expectations for all students and staff through AVID K-12		5810: LCFF $24,353	3.3-c) Increase high expectations for all students and staff through AVID - Grades K-12 implemented AVID and 96% of teachers were trained in effective strategies.		5810: LCFF $18,638
Scope of service:	LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. For the 16-17 SY, all MS students will receive systematic instruction in character education during homeroom on a weekly basis. Character education programs will be purchased for the elementary level. High school and elementary programs will be considered to ensure that all students K-12 receive ongoing instruction in character education. The district will focus on various aspects of character education on a monthly basis. 2. A comprehensive bully prevention program will be developed with a District Bully Prevention Committee, parent workshops, student instruction, discipline programs, monitoring student behavior, etc. 3. The district will focus on positive behavior programs, including Rachel's Challenge and Kindness week programs to include workshops, community presentations and activities to support a positive school climate. 4. Consultants will continue to support program improvement to increase student achievement for all students for the 16-17 FY. 5. For 16-17 SY teachers trained in AVID will provide workshops to colleagues as appropriate. 6. For the 16-17 SY, administration will evaluate the implementation of AVID to support best practices. 7. For the 16-17 SY, this goal will be renumbered to Goal 10.

Original GOAL from prior year LCAP:	**3.4 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.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4_X_ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__10__ Local: Specify _____

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All- targeting Hispanic, Native American, SED, SWD

Expected Annual Measurable Outcomes:	**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: • CAHSEE Rates for ELA/Math • CAASPP Levels Local Metrics: • District benchmarks • Number of Office Referrals • Suspension Rates • Expulsion Rates • Attendance Rates	Actual Annual Measurable Outcomes:	State Metrics: • CAHSEE Rates for ELA/Math – **NA** • CAASPP Levels - **individual student scores and grade level trends were reported** Local Metrics: • District benchmarks – **all students took at least 2 assessments to establish baseline data** • Number of Office Referrals **decreased by 26% SY 14-15 = 606 - SY15-16 = 446 districtwide** • Suspension Rates **– 5% 55/1060** • Expulsion Rates – **5/1060 .47%** • Attendance Rates – **94.6%**

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.4-a) Implement PBIS K-12 consistentlydistrict wide	5810: LCFF $3,000	3.4-a) Implement PBIS K-12 consistentlydistrict wide - PBIS was implemented in grades K-12. NMS/NHS Teachers reviewed the referral process and procedures and developed goals to reduce out of class referrals.	5810: LCFF $1,390
Scope of service: LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.4-b) Probation Officer K-12 to support positive student	5810: Grant $10,000	3.4-b) Probation Officer K-12 to support positive student	5810: Grant $0

behavior			behavior - The Probation Officer implemented anti-bully programs, home visits, SARB program recommendations and discipline support for students in grades 6 -12.		
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.4-c) Additional counseling services		5810: LCFF $3,000	3.4-c) Additional counseling services		5810: LCFF $9,652
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.4-d) AVID Summer support programs		1100: Title 1 $4,000	3.4-d) AVID Summer support programs		1100: Title 1 $0
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.4-e) Student health programs/ monitoring of students individual health needs by public nurse services		5810: LCFF $35,310	3.4-e) Student health programs/ monitoring of students individual health needs by public nurse services		5810: LCFF $35,310
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ ALL			_X_ ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.4-f) Support to succeed in academic programs and extra curricular activities: a. Probation Office to support positive behavior b. Additional counseling for students		a) 5810: Grant $3,812.50 b) 5810: LCFF $4,500	3.4-f) Support to succeed in academic programs and extra curricular activities: a. Probation Office to support positive behavior b. Additional counseling for students - An additional psychologist was added during the 15-16 SY to support individual and group counseling for students.		a) 5810: Grant $0 b) 5810: LCFF $10,030
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. For the 16-17 SY, the PBIS program will be evaluated and reviewed to support 100% implementation. 2. The Probation Officer will provide workshops for parents in Fall 2016. 3. The district is working with the City of Needles to provide a School Resource Officer to support secondary students and parents with inappropriate behavior for the 16-17 SY. 4. For the 16-17 SY, both counselors will be utilized to support as many students as possible. 5. For the 16-17 SY a contract for a RN as a school nurse will work with the school sites. This school nurse will support both students and parents in meeting the health needs of students. 6. For the 16-17 SY, this goal will be renumbered to Goal 11.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$___1,536,012__

The LCFF Supplemental funds have been calculated to be $1,536,012 which is $478,919 more than the $1,057,093 funding related to the District's LCFF in 2015-2016. The LEA is spending these funds at both the district and the site level to increase student achievement for unduplicated count student populations (599 students). In the Needles USD, we are taking a two-tired approach to improving the learning and achievement outcomes for all students, especially those that fall under 5 CCR 15496 (a)(5). The most important thing to improve the knowledge and skills of our teachers and our administrators to provide the best first tier of instruction with intervention, remediation and alternative programs to meet the needs of each student. These interventions will focus on literacy, which is the key factor in predicting future educational and economic outcomes for students. There are numerous researchers who would support the findings that a student's first instruction on any topic or concept is the most important to his/her likelihood of learning. Additional teachers were added in the 16-17 SY at Vista Colorado ES, Needles MS and Needles HS to decrease class size. For the 16-17 SY, an additional teacher for intervention in K-8 reading and math will be added to increase student achievement. At Needles HS, an increase of an additional 50% FTE math teacher will support lower class size and intervention support for students in grades 9-12. Additional strategies will include:

- Alternative program instructors for new Alternative Program School
- Lower class sizes by increasing middle school staff by 2 teachers, elementary school staff by 2 teachers and high school staff by 1 teacher
- Consultant to analyze assessments to support data reflections by teachers and administration
- Instructional Aide support for elementary program intervention in core subject areas
- Online materials for intervention in core programs (ELA & Math) for students in grade 3
- Parent education to support student achievement
- Additional counseling services to support positive behavior and student achievement

All of the aforementioned strategies are in alignment with current research.

To provide the first tier of instruction for all students, including low-income pupils, and foster youth, we are working to develop common practices that will be implemented in every classroom TK-12. The District will implement intensive/targeted and flexible interventions at all school levels in ELA/literacy and Math.

LCFF Supplemental Funding will be allocated to cover the costs of implementing all goals for LI/FY/EL students, including effective standards-based academic programs, additional avenues for student engagement, intervention programs, PD for teachers of LI/FY/EL students, increased alternative programs, parent involvement, and support services. These actions will support increased service and support for target student populations to better serve LI/FY/EL and identified student subgroups.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

18.77	%

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. 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 SBAC results and success in a global world. Gaining skills in 21st Century Learning (collaboration, critical thinking, communication, creativity and cultural understanding) will support engagement, positive school climates, and pupil achievement. These goals recognize that as teachers implement effective standards-based academic programs with effective instructional strategies that engage, assess, and scaffold learning, all students, included targeted populations will improve. Textbook adoptions in ELA (K-8) and Math (K-5) 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 18.77% “more” in 2016-2017 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.

Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Funding Sources	1,217,902.50	1,252,579	1,493,399	1,493,399	1,493,399	3,435,902.50
Base	422,379	640,985	658,515	658,515	658,515	1,228,048.00
Concentration	129,775	126,368	52,213	52,213	52,213	347,255.00
Fund 14	0.00	0.00	0.00	0.00	0.00	0.00
Fund 21	0.00	0.00	0.00	0.00	0.00	0.00
Fund 35	0.00	0.00	0.00	0.00	0.00	0.00
Other	129,868	105,327	390,987	390,987	390,987	446,252.50
Prop 39	118,556	0.00	0.00	0.00	0.00	0.00
Supplemental	417,324.50	379,899	391,684	391,684	391,684	1,295,791.00

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
0001-0999: Unrestricted: Locally Defined	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	131,182	129,382	54,1600	54,1600	54,1600	162,480
1000-1999: Certificated Personnel Salaries	Concentration	65,673	65,673	78,704	78,704	78,704	236,112
1000-1999: Certificated Personnel Salaries	Other	5,000	5,000	162,324	162,324	162,324	486,972
1000-1999: Certificated Personnel Salaries	Supplemental	248,849	253,923	247,184	247,184	247,184	741,552
2000-2999: Classified Personnel Salaries	Base	35,331	35,331	51,066	51,066	51,066	153,198
2000-2999: Classified Personnel Salaries	Other	34,698	34,264	17,970	17,970	17,970	53,910
2000-2999: Classified Personnel Salaries	Supplemental	2,500	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	8,895	8,895	8,895	26,685
3000-3999: Employee Benefits	Base	51,113	51,113	37,239	37,239	37,239	111,717
3000-3999: Employee Benefits	Concentration	29,749	29,749	61,716	61,716	61,716	185,148
3000-3999: Employee Benefits	Other	7,834	7,736	71,091	71,091	71,091	213,273
3000-3999: Employee Benefits	Supplemental	79,207	78,816	197,000	197,000	197,000	321,000
4000-4999: Books And Supplies	Base	61,000	38,345	209,000	209,000	209,000	627,000
4000-4999: Books And Supplies	Concentration	10,000	12,308	0.00	0.00	0.00	0.00

4000-4999: Books And Supplies	Other	0.00	0.00	1,000	1,000	1,000	3,000
4000-4999: Books And Supplies	Supplemental	16,398	15,000	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	143,753	386,814	305,450	305,450	305,450	916,350
5000-5999: Services And Other Operating Expenditures	Concentration	24,353	18,638	37,500	37,500	37,500	112,500
5000-5999: Services And Other Operating Expenditures	Fund 35	70,370	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	82,336	58,327	24,000	24,000	24,000	72,000
5000-5999: Services And Other Operating Expenditures	Prop 39	118,556.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	70,370	32,160	37,500	37,500	37,500	112,500
6000-6999: Capital Outlay	Fund 21	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Fund 35	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Prop 39	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

01-13-15 [California Department of Education]