

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name Nevada City School of the Arts

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Director

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Nevada City School of the Arts (NCSA) is a County-Wide Benefit Charter currently serving 411 pupils in Transitional Kindergarten through 8th Grade. High school metrics are not applicable. 51% of NCSA's pupils are low-income and 13% are pupils with disabilities. All pupils with disabilities participate in the general education program to the maximum extent possible. Educational services in ELA and Math are provided according to IEP goals for each student and Extended School Year is provided as appropriate.

The mission of NCSA is to nurture and inspire academic excellence through the Arts. NCSA operates under a Policy Governance model of leadership with the Ends Policies paving the way forward. Our Ends Policies are as follows:

Nevada City School of the Arts exists so that students, families, staff and the greater community have:

- an arts-based choice for elementary education.
- an educational institution that facilitates academic, artistic, and social- emotional achievement.
- a collaborator and contributor to the greater community.
- a safe, respectful, and equitable conditions for learning and working.

We strive to encourage pupils to be self-motivated, competent, lifelong learners through self-directed learning opportunities initiated and pursued through collaboration between pupils, parents, and teachers; for pupils to perform and achieve as well as or better than pupils in traditional California public schools by the end of 8th grade; for pupils to demonstrate integrated learning across major subject areas; and to provide experiences and activities which develop the whole child academically, socially, emotionally, culturally, and physically.

LCAP HIGHLIGHTS

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

This year NCSA has reviewed and revised our LCAP goals to encompass not only our End's Policies for the whole school but to address the needs of our students as evidenced by our CAASPP and local assessment scores. This year our primary focus will be on implementing a research-based reading/spelling curriculum by utilizing the Orton-Gillingham method of teaching phonemic awareness. We will introduce a new writing program to our students and we will continue to help students improve their math skills by continuing our professional development in our Math in Focus curriculum. Finally, we will be looking at ways to bring more diversity and cultural awareness to our students as well as continually increase the overall feeling of safety and belonging in our school community.

REVIEW OF PERFORMANCE

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

After reviewing our LCAP from the previous year, we are quite proud of our many accomplishments and completed actions. In September, the school purchased 316 acres of land - something the has been working toward for the last 17 years. Also, in response to stakeholder dissatisfaction with our old one, we built a new, Natural Playground. Due to our students scoring lower than expected on the CAASPP and local assessments scores, we piloted the Orton-Gillingham approach to teaching reading and spelling in our 2nd-grade classrooms. Student scores on local assessments increased dramatically in 2nd-grade, and because of this, we are preparing to train all K-6 teachers in the Orton-Gillingham reading/spelling curriculum next year. In addition, we continue to meet our struggling readers' needs with our RTI program and by giving students access to Lexia, a digital reading program that supports newly acquired reading skills. To address low math scores, we spent a great deal of time providing professional development in our Math in Focus curriculum to help our teachers implement this new approach to teaching math. Further, our newly adopted Policy Governance model allows for more transparency and greater awareness of school needs and successes, greater decision-making autonomy, and it aligns well with the LCAP. Finally, our pilot of the Mindful Schools program was very successful and thus will be fully implemented in all grades next year. Because of this program and our counseling program, we saw fewer referrals and a much lower number of suspensions for our low-income students this year.

GREATEST PROGRESS

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

The State Indicator Dashboard results show that our school needs to improve in the following areas:

Yellow - School wide for both math and ELA.

Orange - Low Income and White in both ELA and Math - NCSA will provide extensive teacher training in Reading, Writing and Math, continue to develop our RTI program to further meet the needs of struggling students, and increase our counselor's hours so she can meet the needs of our low income/academically struggling students.

Orange - Suspension Rates

Prior to May, our suspension rates had dropped by 1.2% which would have been considered a significant improvement. Unfortunately, in May four students made some very poor choices and we were forced to suspend all of them for multiple days which will actually increase the number of suspensions for the year.

Local Indicator - The California Healthy Kids (CHKS) survey indicates that students of mixed race experience more bullying than white students. In 2017-2018, NCSA will be launching the beginning of a diversity training for staff and then students to help build the cultural knowledge and understanding of both staff and students.

GREATEST NEEDS

Local Indicator - Parent/Staff/Student surveys - All surveys indicate we need to further improve our facilities cleanliness and facilities upgrades. We are proposing a student cleaning program as well as designating funds for renovations.

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

None - please refer to plan summary regarding our needed changes.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

NCSA is planning on implementing an industrial arts program that is specifically targeted to low income students who struggle with discipline and academic issues.
We will also be providing free parenting classes to parents whose students struggle with discipline.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$3,824,192
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$429,323.00

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

Our general fund budget expenditures that will not be included in the LCAP are for facilities expenses, certificated and classified salaries that are not related to unduplicated pupils, supplies and services that are not related to unduplicated pupils and employer statutory salary expenses that are not included in the supplemental fund expenditures. These general fund expenses are part of our operational budget as the cost of running the school and can be seen in our detailed Adopted budget.

\$3,126,943

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

All pupils will improve their progress toward English Language Arts proficiency through strategic academic interventions and differentiated instructional practices.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. 95% of pupils in grades 3-5, not receiving support through Response to Intervention (Rtl), will score proficient on the Developmental Reading Assessment (DRA)
- B. 95% of pupils in grades K-2, not receiving support through Response to Intervention (Rtl), will show growth on the Developmental Reading Assessment (DRA)
- C. 90% of students receiving Rtl support will show growth on the DRA
- D. 75% of students will show growth on writing assessments
- E. 100% of pupils will receive full course access to arts integrated instruction in ELA, including unduplicated pupils and pupils with disabilities
- F. 100% of pupils will have access to standards-aligned instructional materials, including ELA and ELD standards
- G. 50% of teachers will receive standards-aligned professional development, as documented by credits earned.
- H. 5% school-wide improvement on CAASPP scores from 2014-15 school year
- I. 100% of ELs will improve on CELDT
- J. Improve EL reclassification rate to 50%
- K. 100% of ELA teachers will be fully credentialed and will attend one or more Professional Development training in ELA

ACTUAL

- A. 94% of pupils in grades 3-5, not receiving support through Response to Intervention (Rtl), did score proficient on the Developmental Reading Assessment (DRA).
- B. 99% of pupils in grades K-2, not receiving support through Rtl, did show growth on the DRA.
- C. 96% of students receiving Rtl support showed growth on the DRA
- D. 76% of students showed growth on writing assessments.
- E. 100% of pupils received full course access to arts integrated instruction in ELA, including unduplicated pupils and pupils with disabilities.
- F. 100% of pupils had access to standards-aligned instructional materials, including ELA and ELD standards.
- G. 50% of teachers received standards-aligned professional development.
- H. 5% school-wide improvement on ELA CAASPP but only a -1% decrease in math scores from 2014-15 school year.
- I. 100% of ELs improved on CELDT
- J. EL reclassification rate was improved to 100%
- K. 100% of ELA teachers are fully credentialed and professional development was provided from above actual.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1) Provide substitute time for teachers, including:</p> <ul style="list-style-type: none"> • Collaboration meetings to plan differentiated instructional activities/materials • Peer observations and reflections • Administration of local assessments to measure progress toward proficiency 	<p>ACTUAL</p> <p>Provided substitute time for DRA's</p> <ul style="list-style-type: none"> • Weekly team meetings for collaboration and planning • Self Video evaluations with Peer observation and reflection • Local assessments were conducted and progress was measured
Expenditures	<p>BUDGETED</p> <p>Collaboration Team Meetings (sub time provided) 1000-1999: Certificated Personnel Salaries Supplemental \$5400</p>	<p>ESTIMATED ACTUAL</p> <p>Sub time for DRA Testing 1000-1999: Certificated Personnel Salaries Supplemental \$3000</p> <p>Weekly collaboration meetings for curriculum and differentiated instructional activities/materials 1000-1999: Certificated Personnel Salaries Supplemental \$26,254</p>

Action	2	
Actions/Services	<p>PLANNED</p> <p>2) Provide teachers with ELA workshops and training, including supporting needs of unduplicated pupils:</p> <ul style="list-style-type: none"> • BTSA for new teachers • Purchase Explicit Instruction: Effective and Efficient Teaching for every teacher • Purchase The Book Whisperer for every ELA teacher 	<p>ACTUAL</p> <ul style="list-style-type: none"> • Provided professional development to teachers for reading • Provided BTSA for two new teachers • Purchased How Full is Your Bucket and The Book Whisperer
Expenditures	<p>BUDGETED</p> <p>ELA Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,500</p> <p>BTSA program (Educator Effectiveness - 6264) 5000-5999: Services And Other Operating Expenditures Other \$7,500</p> <p>Book Whisperer Copies 4000-4999: Books And Supplies Supplemental and Concentration \$200</p>	<p>ESTIMATED ACTUAL</p> <p>CRA Conference Workshop for 5 teachers and Orten Gillingham Training 5000-5999: Services And Other Operating Expenditures Supplemental \$8,379</p> <p>BTSA program through NCSoS 5000-5999: Services And Other Operating Expenditures General Fund \$5,000</p> <p>The Book Whisperer & How Full is Your Bucket books 4000-4999: Books And Supplies Supplemental \$200</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED</p> <p>3) Hold monthly Rtl meetings to support teachers, including:</p> <ul style="list-style-type: none"> • Developmental Reading Assessment training • Progress monitoring training • Identifying specific pupil needs based on assessment results • Identifying and documenting intervention strategies 	<p>ACTUAL</p> <p>Held team meetings once a month and Special Education meetings once a week.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>RTI Meetings (Expenditures included in Reading Specialist salary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>	<p>ESTIMATED ACTUAL</p> <p>RTI Meetings are included in Reading Specialists Salary \$0</p> <p>Provide extra hours for School Counselor to attend weekly meetings 2000-2999: Classified Personnel Salaries Supplemental \$1,800</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED</p> <p>4) Provide full course access to all students, including unduplicated pupils and pupils with disabilities:</p> <ul style="list-style-type: none"> • Increase Reading Specialist hours to full time to provide increased student and teacher support • Provide educational services to all pupils with disabilities according to their IEP goals • Give Lexia access to Rtl pupils and pupils with disabilities to assist with reading foundation and comprehension skills as appropriate, with priority to unduplicated pupils • Purchase 30 licenses of Reading Plus to build fluency for students in 5th through 8th grades 	<p>ACTUAL</p> <p>NCSA provided full course access to all students by:</p> <ul style="list-style-type: none"> • Increasing the Reading Specialist to full time to support more students and teachers. • Providing educational services to all pupils with disabilities through our JPA special education team of speech & language therapy, Resource specialists and a psychologist. • Provided Lexia reading program to Rtl pupils and pupils with disabilities to assist with reading foundation & comprehension skills, with priority to unduplicated pupils • NCSA did not purchase Reading Plus, but we will be looking into implementing it for next school year. • In addition, NCSA offers Instructional aides to grades TK-3rd grade for student support & lesson prep
<p>Expenditures</p>	<p>BUDGETED</p> <p>Reading Specialist Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$39,000</p> <p>Statutory Expenses for Reading Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$5,400</p> <p>Lexia (Expenditure found in 2015 update, 3-year agreement doesn't expire until 2018) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Reading Specialist Salary 1000-1999: Certificated Personnel Salaries Supplemental \$39,000</p> <p>Statutory Expenses for Reading Specialist 3000-3999: Employee Benefits Supplemental \$6,087</p> <p>Encroachment for Special Education Services 5000-5999: Services And Other Operating Expenditures General Fund \$117,764</p>

Lexia Access was purchased in 2015 for 80 licenses, we purchased an additional 18 licenses. 4000-4999: Books And Supplies Supplemental \$1,244
 Instructional Aide Salaries 2000-2999: Classified Personnel Salaries Supplemental \$125,000

Action **5**

Actions/Services

PLANNED
 5) Offer after school reading tutoring to all pupils, including unduplicated pupils, through Magic Forest:

- Purchase 5 tablets for Lexia use

ACTUAL
 A reading and tutoring option was attempted at the afterschool program that was unsuccessful. However, there was a shift in personnel for the Reading Specialist and Resource Intern to offer small groups after school for additional reading support.

Expenditures

BUDGETED
 Magic Forest Reading Tutoring split between two credentialed teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,000
 5 Additional Tablets for Magic Forest tutoring 4000-4999: Books And Supplies Supplemental and Concentration \$1,500

ESTIMATED ACTUAL
 Resource Intern extra hours to offer reading support groups. Reading Specialist wages included above. 2000-2999: Classified Personnel Salaries Supplemental \$1,620
 See action 8 for additional tablets purchased

Action **6**

Actions/Services

PLANNED
 6) Promote art teacher to Lead Artist in Residence to create an arts-integrated ELA curricular plan

ACTUAL
 An artist was promoted to create an arts-integrated ELA curricular plan that is still in process and will be implemented next school year.

Expenditures

BUDGETED
 Lead Artist in Residence - shift classes to part time art teacher to allow for extra planning time 2000-2999: Classified Personnel Salaries General Fund \$6,000

ESTIMATED ACTUAL
 Lead Artist hours toward meetings and planning new arts-integrated ELA curricular plan (1 hour a day) 2000-2999: Classified Personnel Salaries General Fund \$5,600

Action **7**

Actions/Services

PLANNED
 7) Provide 5 tablets per class for all K through 2nd grade classrooms, including:

- Use as a listening center to build reading skills
- Lexia use for unduplicated pupils

ACTUAL
 55 additional Samsung Galaxy Tab E's were purchased for 1st through 2nd grade, 10 per classroom, 10 for the Reading Specialist and 5 for resource services. These tablets are used for and support the Lexia reading program.

Expenditures

BUDGETED
 K through 2nd Grade Tablets (included in 2015-16 expenses with the purchase of 30 tablets) \$0

ESTIMATED ACTUAL
 Samsung Tablets and headphones purchased 4000-4999: Books And Supplies Supplemental \$6,290

Action **8**

Actions/Services	<p>PLANNED 8) Purchase 30 licenses of Reading Plus to build fluency and vocabulary for unduplicated pupils</p>	<p>ACTUAL Reading plus is still be reviewed for usefulness next year.</p>
Expenditures	<p>BUDGETED Reading Plus provided to 30 students in Middle School 5000-5999: Services And Other Operating Expenditures Supplemental \$2000</p>	<p>ESTIMATED ACTUAL</p>

Action **9**

Actions/Services	<p>PLANNED 9) Facilitate parental participation in building literacy skills, including unduplicated pupils:</p> <ul style="list-style-type: none"> • Promote at-home reading in place of homework for students in grades K-5, with the exception of longer projects directly related to classroom studies • Provide parent trainings in literacy games and strategies 	<p>ACTUAL Parental participation in building literacy skills has been promoted through communication from teachers in Monday notes and conferences. There has been a no homework policy implemented to allow families to have more free reading time at home. Positive parenting classes will be held in April and May for parent training for additional games & strategies.</p>
Expenditures	<p>BUDGETED Parent Literacy Support training with outside consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000</p>	<p>ESTIMATED ACTUAL Trainings for positive parenting 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p>

ANALYSIS

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

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

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

The actions and services for this goal were generally implemented as planned with few exceptions. After sending our administrator to trainings for standards-aligned ELA program, we chose to implement the Orten-Gillingham curriculum. In addition to providing access to Samsung tablets for 1st-grade students, we supported 1st grade further by allowing all students access to Lexia for reading support, not just students on RTI. We also found that arts integration needed to occur more in math than in ELA.

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

While we met our goals, this year's actions and services also gave us an excellent baseline from which to work from in the future. Next year, rather than focusing on growth, we will be focusing on proficiency. Overall the actions we created produced desired results. However, we only reached 94% proficiency in grades 3-5 which is why we are implementing Orten-Gillingham in those grades as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actuals can be found in our planning to provide release time for teachers to hold collaborations team meetings estimated much lower than the actual expense for a difference of \$23,854 in salary expenses. We have a small increase to our action in providing ELA workshops in which we spent an additional \$2379 more than projected. We have added our special education encroachment cost to estimated actuals of \$117,764 to reflect our general fund special education cost related to the action. We estimated that we would spend \$25,500 toward afterschool tutoring, we found that this program did not support student needs, therefore we actually spent \$1620 in hourly wages for our resource intern to provide additional pull out groups for struggling readers. We purchased additional tablets for students in our RTI program, 1st grade and 2nd grade totally \$6290. We did not implement Reading Plus this year removing \$2000 from the estimated actual of this action.

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

After reviewing last years progress and actions, we have decided to modify Goal 1 to include ELA and math combining all academic achievement into one goal. We expect our proficiency levels to increase 5% per subject and have adjusted our metrics/indicators accordingly. We have also updated our actions for next year based on academic results as found in the dashboard.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

All pupils will improve their progress toward proficiency in Math through strategic academic interventions and differentiated instructional practices.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. 75% of pupils will show improvement on local assessments
- B. 100% of K-5 Teachers will receive continued training and support in the Math In Focus curriculum adopted in 15-16
- C. 100% of Middle School math teachers will receive standards-aligned professional development
- D. 5% school-wide improvement on Math CAASPP scores from 2015-16 school year
- E. 100% of students will have access to standards-aligned instructional materials
- F. 100% of pupils will receive full course access to arts integrated instruction in Math, including unduplicated pupils and pupils with disabilities
- G. 100% of math teachers will be fully credentialed

ACTUAL

- A. 74% of pupils showed improvement on local assessments
- B. 100% of K-5 teachers received continued training and support in the Math In Focus curriculum adopted in 15-16.
- C. 100% of Middle School math teachers received standards-aligned professional development.
- D. -1% school-wide improvement on Math CAASPP scores from 2015-16 school year.
- E. 100% of students will have access to standards-aligned instructional materials
- F. 0% of pupils received full course access to arts integrated instruction in math, including unduplicated pupils and pupils with disabilities.
- G. 100% of math teachers were fully credentialed.

ACTIONS / SERVICES

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

Action 1

<p>Actions/Services</p>	<p>PLANNED</p> <p>1) Increase understanding and instructional effectiveness of adopted curriculum, including:</p> <ul style="list-style-type: none"> • Provide professional development on Math in Focus and Think Central for teachers and Instructional Assistants • Provide BTSA training to new teachers • Use local assessments to establish a baseline and measure progress toward proficiency 	<p>ACTUAL</p> <p>Professional development was provided to teachers to increase understanding and instructional effectiveness for Math in Focus curriculum. BTSA was provided to two teachers this year through the County Office of Ed. Local assessments have been established to determine a baseline and has provided us with a measurement tool to track progress and proficiency.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>MIF Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$4,800</p> <p>BTSA (Expenditures Included in ELA Goal) \$0</p> <p>Local Assessments \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Math in Focus professional development 5000-5999: Services And Other Operating Expenditures Supplemental \$10,388</p> <p>BTSA Training provided in ELA Goal Expenditures</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED</p> <p>2) Promote parental understanding and participation in math curriculum:</p> <ul style="list-style-type: none"> • Provide parent math nights • Communicate math curriculum plan to parents • Purchase additional math workbooks and manipulatives 	<p>ACTUAL</p> <p>Two evening training's were offered to parents interested in learning more about the math curriculum. Additional math workbooks and manipulative's were purchased for Math in Focus curriculum.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Parent Math Nights (included in Math in Focus training listed above)</p> <p>Curriculum Plan - additional workbooks & manipulatives 4000-4999: Books And Supplies Supplemental \$5,500</p>	<p>ESTIMATED ACTUAL</p> <p>2 Parent Math Nights (included in MIF trainings listed above)</p> <p>Curriculum Plan - additional workbooks and manipulatives 4000-4999: Books And Supplies Supplemental \$14,858</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED</p> <p>3) Implement a computer-based intervention program, including unduplicated pupils</p>	<p>ACTUAL</p> <p>A computer-based intervention program was implemented and offered to 145 students this year for a trial run.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>ST Math user licenses (or other intervention program) 5000-5999: Services And Other Operating Expenditures Supplemental \$33,000</p>	<p>ESTIMATED ACTUAL</p> <p>ST Math user licenses purchased 4000-4999: Books And Supplies Supplemental \$4,200</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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	<p>4) Purchase Feifer Assessment of Math Screening kits in order to identify specific instructional needs for struggling learners</p>	<p>Feifer Assessment of Math Screening kits were ordered to help identify specific instructional needs for struggling learners. It has not been used fully this year and will be better implemented in 17/18.</p>
Expenditures	<p>BUDGETED FAM Math Screening kits (books & manuals) 4000-4999: Books And Supplies Supplemental \$250</p>	<p>ESTIMATED ACTUAL FAM Math screening kits 4000-4999: Books And Supplies Supplemental \$260</p>

Action **5**

Actions/Services	<p>PLANNED 5) Provide after school math tutoring during Magic Forest, including:</p> <ul style="list-style-type: none"> • Use of tablets for intervention program practice 	<p>ACTUAL Tutoring at the afterschool program proved to be unsuccessful, but tablets have been provided to those students that would like to practice math or request support.</p>
Expenditures	<p>BUDGETED Magic Forest Math Tutoring (included in teacher salaries listed in ELA goal for afterschool program) Magic Forest Tablets (included in ELA purchase of additional 5 tablets)</p>	<p>ESTIMATED ACTUAL All tablets purchased are included in the ELA goal purchase</p>

ANALYSIS

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

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

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

Overall our implementation went as planned and we accomplished all actions listed.

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

Unfortunately the effectiveness of our actions was not as hoped. The school scored 1% lower than the previous year on math CAASPP scores. Clearly we need to increase our focus on math achievement which will be outlined in next year's Goal 1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

It seems that we budgeted low for our Math-In-Focus training and spent an additional \$5588 in workshops for teachers and parents. We also spent an additional \$9358 more for math curriculum needed to support our new math program. Finally, we estimated that we would purchase an all school license for ST Math, but decided to pilot the program this year first spending only \$4200 instead of \$33,000 for this program.

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

After reflecting on the lack of improvement made, we have decided to focus on overall proficiency on local assessments as well as improvement on the CAASPP. We have combined the math and ELA goals, have released our middle school math teacher and hired a new one, and will be providing an advanced math program to those students who meet the criteria for entrance. We will continue to provide teachers with professional development support in math and we are changing the academic schedule to ensure that all students receive math instruction in the morning. In addition, we are focusing our arts integration curriculum development to fully integrate math into the arts. These changes can be in the actions and services for Goal 1.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Efforts will be increased to provide a learning environment that is engaging, safe, and conducive to learning.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. Establish baseline for discipline referrals
- B. Decrease overall facilities costs by 3%
- C. Increase parent satisfaction with playground from 63% to 80%
- D. Maintain 100% facilities in good repair according to FIT review
- E. Increase access to technology for all students in grades 3-8 by 25%, from 150 devices to 200
- F. Increase participation on Parent Survey and CHKS by 5%, including parents of unduplicated pupils and special needs pupils
- G. Increase attendance rate to 95%
- H. Decrease chronic absenteeism rates by 2%
- I. Maintain middle school dropout rate of 0%
- J. Maintain suspension rate of <2%
- K. Maintain expulsion rate of 0%

ACTUAL

- A. We have established a baseline for discipline referrals and it will be addressed in our metrics/indicators for 17-18.
- B. Facilities costs were not decreased due to the purchase of the property and unexpected expenses.
- C. Parent satisfaction with the playground has slightly increased to 65% due to making an investment to have a natural playground built this school year and will show improvement in 17-18 after completion.
- D. 100% of facilities is in good repair according to our FIT review.
- E. Access to technology for grades 3-8 has been increased to 75% by offering one-to-one devices to 6th and 7th grade and providing tablets, laptops, and desktops to grades 1st - 8th.
- F. Participation in the Parent Survey and CHKS has increased by 7%, including parents of unduplicated pupils and special needs pupils.
- G. Attendance percentage rates are holding steady at 95%.
- H. Chronic absenteeism rates have decreased by 3%
- I. We have maintained a 0% middle school dropout rate.
- J. Suspension rates have decreased by 50%.
- K. We have maintained a 0% expulsion rate.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 1) Implement Classified Staff engagement program, including:

- Increase training to aides in ELA and math curriculum and strategies
- Train Classified Staff on The 5 Dimensions of Engaged Teaching
- Implement new Classified Staff salary and benefits schedule

ACTUAL
 Classified staff engagement was established this year by offering an aide training in house. In addition, Mindfulness Training was provided to all staff, including classified administration and classified instructional staff. A new salary schedule for Classified hourly staff was implemented following minimum hourly wage laws and comparable wages for like schools in our area. There was a new classified teacher salary schedule created and put in place much like the credentialed teacher salary schedule.

Expenditures

BUDGETED
 5 Dimensions Training (Expenditures Listed Below)

Credentialed teacher to provide training to classified staff 1000-1999:
 Certificated Personnel Salaries Supplemental \$1,000

ESTIMATED ACTUAL
 Classified Aide training (positive discipline) 5000-5999: Services And Other Operating Expenditures General Fund \$550
 Mindfulness training for all staff 5000-5999: Services And Other Operating Expenditures Supplemental \$8,000
 Revised Classified hourly and Classified Teacher salary schedule (increase in wages) 2000-2999: Classified Personnel Salaries General Fund \$99,660

Action **2**

Actions/Services

PLANNED
 2) Increase social-emotional support to all students, including unduplicated pupils and pupils with disabilities:

- Offer Team 3 counseling support as needed
- Expand counseling to include full class workshops
- Purchase Fill Your Bucket book for every K/1 parent
- Train Special Education and Classified staff in The 5 Dimensions of Engaged Teaching curriculum

ACTUAL
 Team 3 counseling support is a standing item in our budget for support as needed. A new counselor was hired and offers three days a week of support to pupils. The reading specialist has purchased Fill Your Bucket books for parents in grades K & 1st. All staff was offered Mindfulness Training listed in Action #1.

Expenditures

BUDGETED
 Continue Counseling services to students 2000-2999: Classified Personnel Salaries Supplemental \$30,000
 Fill Your Bucket Books 4000-4999: Books And Supplies Supplemental \$1,000
 5 Dimensions Training - Classified and Sped (note: pay Cathy for 2 days listed above)

ESTIMATED ACTUAL
 Team 3 counseling support (reserved line in budget) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500
 Counselor wages 2000-2999: Classified Personnel Salaries Supplemental 21,000
 Fill Your Bucket books for K/1 4000-4999: Books And Supplies General Fund \$200
 Mindfulness Training included in budget Action #1 (replaced 5 dimensions training)

Action **3**

Actions/Services

PLANNED
 3) Maintain repair of facilities based on FIT review, including:
 • Create an ongoing and comprehensive Facilities plan which utilizes all 316 acres in keeping with the school's overall mission

ACTUAL
 Maintenance on facilities has begun to keep buildings & property in good working order. With the purchase of the property, a property manager and property manager assistant has been hired to help with maintenance and any repairs needed. A comprehensive facilities plan is in process and will be continually worked on by the Board, staff and stakeholders. Ends policies have been created by the board and staff which outlines NCSA's mission and future vision goals that will be worked towards for the school and the property.

Expenditures

BUDGETED
 Continue increasing Maintenance Worker hours to support needed repairs & janitorial 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,000
 Continue with maintaining a Facilities Coordinator for increased changes to facilities 2000-2999: Classified Personnel Salaries General Fund \$25,000

ESTIMATED ACTUAL
 Property Manager and Property Manager Assistant Wages 2000-2999: Classified Personnel Salaries Supplemental \$89,000
 Facilities Coordinator wages 2000-2999: Classified Personnel Salaries Supplemental \$41,000
 Property Manager and Assistant Statutory costs 3000-3999: Employee Benefits General Fund \$16,900
 Facilities Coordinator Statutory costs 3000-3999: Employee Benefits General Fund \$11,800

Action **4**

Actions/Services

PLANNED
 4) Upgrade and remodel play areas to increase play space and safety

ACTUAL
 An investment was made this year to install a natural playground at building 8 for K through 5th grade use.

Expenditures

BUDGETED
 Playground Areas to be researched and upgraded after the purchase of the property \$0

ESTIMATED ACTUAL
 Natural Playground 5000-5999: Services And Other Operating Expenditures General Fund \$277,000

Action **5**

Actions/Services

PLANNED
 5) Upgrade the Bitney Springs Facility to be ADA and Fire Code compliant

ACTUAL
 Facilities renovations and construction for ADA and Fire compliance is in process. This is a long process that will be a three to five year project, depending on funding, and has yet to be started. Deferred maintenance has been completed first to ensure the integrity of newly purchased buildings.

Expenditures

BUDGETED

ESTIMATED ACTUAL

ADA Compliance construction & renovation costs 5000-5999: Services And Other Operating Expenditures Other \$600,000

Cost of Architect reports for plans to get started on ADA compliance 5000-5999: Services And Other Operating Expenditures Other \$10,500

Action **6**

Actions/Services

PLANNED
6) Purchase more computers for students to increase access to and knowledge of technology curriculum.

ACTUAL
One-to-one Winbook devices were purchased for 6th grade students. An additional 52 winbooks were purchased for 7th graders to start the process of implementing one-on-one devices to all middle school students and additional technology needed for CAASPP testing.

Expenditures

BUDGETED
Chromebooks for all middle school students (150 chromebooks are being researched and will be implemented if determined to be sufficient technology) 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$22,500

ESTIMATED ACTUAL
Winbooks for 6th graders purchased 4000-4999: Books And Supplies Supplemental \$12,050

Additional 52 Winbooks for 7th grade 4000-4999: Books And Supplies Supplemental \$12,850

Action **7**

Actions/Services

PLANNED
7) Create an Attendance Awareness Program to improve pupil attendance, increase in-school learning time, and build classroom community/morale:

- Inform parents about attendance rates
- Enforce SARB policy consistently

ACTUAL
Attendance awareness has been promoted in our weekly canvas newsletter to parents. In addition, rewards are offered for perfect attendance. A dance party as been started to promote coming early to school to reduce tardies. The SARB process and policies have been consistent this school year.

Expenditures

BUDGETED
Attendance Awareness supplies and printing (note: budget increased per Mrs. Pettitt) 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

ESTIMATED ACTUAL
Attendance gifts for this year 4000-4999: Books And Supplies Supplemental \$500

Action **8**

Actions/Services

PLANNED
8) Implement new classified salary schedules which include pay raises for all staff bringing salaries to a comparable level within the county

ACTUAL
A revised classified hourly salary schedule has been implemented, including a new Classified Teacher salary schedule for Art, Movement and Music teachers

Expenditures

BUDGETED
Revised Certificated Salary Schedule 1000-1999: Certificated Personnel Salaries General Fund \$60,000

ESTIMATED ACTUAL
Increases to revised classified salary schedule include in action #1

Classified Salary Schedule (including Art/Movement/Music teacher salary schedule creation) 2000-2999: Classified Personnel Salaries General Fund \$50,000

Action **9**

Actions/Services

PLANNED
 9) Diversify school lunch options, including organic and gluten-free options

ACTUAL
 There has been a shift in school lunches by offering catered lunches from Emily's Catering. There has also been a decrease in revenue budgeted to offer 50% lunches to families that qualify for Free or Reduced lunches.

Expenditures

BUDGETED
 School Lunch - we are researching subsidizing lunches for unduplicated pupils (cost to be determined)

ESTIMATED ACTUAL
 Lunch Cost increase for reduced lunch prices 4000-4999: Books And Supplies Supplemental \$13,000

Action **10**

Actions/Services

PLANNED
 10) Promote parent involvement, including unduplicated pupils:
 • Require CyberStrong Kids Internet safety course, which requires parent-child discussions
 • Provide parenting/Positive Discipline workshops to parents

ACTUAL
 Parent involvement has been promoted by offering CyberStrong kids Internet safety courses online. In addition, there are two positive parenting workshops that will be offered in April and May for parents to attend.

Expenditures

BUDGETED
 CyberStrong technology safety training 5000-5999: Services And Other Operating Expenditures General Fund \$600
 Positive Discipline Workshops (bring in outside consultant for additional training) 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000

ESTIMATED ACTUAL
 CyberStrong Safety training 5000-5999: Services And Other Operating Expenditures General Fund \$600
 Positive Parenting Workshops offered in house 5000-5999: Services And Other Operating Expenditures Supplemental \$1000

Action **11**

Actions/Services

PLANNED
 11) Redefine/restructure Movement classes to increase pupil success and physical fitness

ACTUAL
 Movement classes have been reviewed and revised to increase pupil success and physical fitness by sending our movement teacher to a PEACH training over the summer

Expenditures

BUDGETED
 Continue to provide professional development to all teachers (Movement teacher to enroll in PD when available) 5000-5999: Services And Other Operating Expenditures General Fund \$7,000

ESTIMATED ACTUAL
 Professional development for Movement teacher 5000-5999: Services And Other Operating Expenditures General Fund \$0

Action **12**

<p>Actions/Services</p>	<p>PLANNED 12) Continue to educate pupils about the technical aspects of Theater Arts</p>	<p>ACTUAL We have continued to pay for an electives teacher to assist students in learning the technical aspects of Theater Arts by having our students run the tech equipment for all school performances.</p>
<p>Expenditures</p>	<p>BUDGETED Theater Technician salary 2000-2999: Classified Personnel Salaries General Fund \$6,500</p>	<p>ESTIMATED ACTUAL Theater Elective Teacher Salary 2000-2999: Classified Personnel Salaries General Fund \$1,500</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Implementation of the actions/services to achieve goal 3 was met with the exception of the added expenses to our facilities costs. This metric was hard to meet with many unknown expenses associated with the purchase of the property and will be more measurable in 17-18 after annual actuals are completed.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Mindfulness training has supplemented our 5 Dimensions of Learning program this year which has proved successful for staff and students. Mindfulness will be fully implemented in all classrooms next year to help with increased compassion for others, general discipline and a reduction in referrals. Investing in a new playground was a big step in parent satisfaction and will be measurable in 17-18 surveys. We have increased access to technology for students due to our need for testing and additional academic support. Maintaining the buildings that we currently occupy has been effective, we are now looking to expand our facilities, but will be limited by funding and will take our time to plan with solicited stakeholder engagement.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>We budgeted \$1000 for 5 dimensions of engaged teaching but decided to move forward with Mindfulness training at an actual cost of \$8000. Part of our actions included increasing our certificated salary schedule and creating a new classified teacher salary schedule that actually came to \$10,340 less than budgeted. We had budgeted \$30,000 for continued counseling services and the estimated actual cost will be around \$22,500. We had planned to increase our maintenance worker hours and actually ended up with two new property managers to support our building and property maintenance for \$81,000 more than budgeted. Our facilities coordinators wages (including employer statutory expenses) are also estimated to be \$27,800 more than budgeted. We also included an action to install a natural playground with a budgeted line item for \$0 dollars because we were in negotiations and the decision-making process leading us to an estimated actual cost of \$277,000 for the new playground investment. We also had included a line item for ADA compliance renovations of \$600,000, but after going through the process of planning and in consideration of cash flow will be putting this project off until the end of next school year. There is, however, an estimated actual amount of \$10,500 spent toward architecture time for drawings and building use permit work required for this project. There was a \$7,000 budgeted amount for our movement teachers to attend workshops that we decided to wait on. Finally, we did not spend as much money as budgeted for a Theater Technician, therefore the estimated actual has been reduced to \$1500.</p>

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

After review of last years actions/services to meet our goal, we have decided to split this goal into two goals for 17-18 that will allow us to create more measurable and meaningful metrics, actions, and services to meet the needs of the school for staff, students and parents and better align with our Ends policies that were implemented this year.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Nevada City School of the Arts stakeholders are engaged and involved in the review and implementation of our LCAP goals in a variety of ways.

- Monthly Parent Advisory Group (PAG) meetings are held, with representation from parents of pupils in both significant subgroups. Stakeholders provided feedback on ELA and Math planning. They also discuss strategies to maintain connection between pupils, teachers, and parents and to voice concerns about facilities needs.
- Monthly Staff Meetings are held to discuss progress with LCAP goals and identify areas of need for teacher and pupil support.
- Feedback from stakeholders is essential in supporting improved outcomes for unduplicated pupils related to state/local priorities during weekly special education team meetings. The team continues to refine a support structure for the RtI process and pupils with disabilities. These meetings are fundamental in identifying ways to support teachers in providing explicit instruction to support students' needs.
- Weekly Team Meetings allow stakeholders the opportunity to express needs and concerns pertaining to instruction and assessment in ELA and Math, especially for unduplicated pupils.
- Twice-monthly Advisory Group meetings involve stakeholders in the school-wide decision-making process by allowing representatives to mediate staff concerns prior to final decisions about ELA, Math, Conditions of Learning, and Stakeholder engagement goals.
- Teachers/Staff Surveys, Parent Surveys, and Pupil Surveys are distributed to gain feedback on satisfaction with school support and suggestions for improvement.
- Monthly Charter Governance Council board meetings are held to share, discuss, and receive feedback on LCAP goals and actions/services.

October 21, 2016 - Discussed progress toward LCAP goals at the Charter Governance Council Meeting.

November 18, 2016 - Discussed progress toward LCAP goals at the Charter Governance Council Meeting.

January, 2017 - Stakeholders were asked to complete staff surveys. Two surveys were created, one for certificated staff and one for classified staff, in order to include specific stakeholder feedback about employment. These surveys also provided feedback about actions and services to support students, directly or indirectly, including unduplicated pupils. Results of this survey were compared to the prior year to measure progress, and analyzed for modifications and additions to actions and services.

January 2017 - Instructional support for and assessment of pupils with disabilities was discussed with stakeholders. The purpose was to ensure that measurable outcomes were appropriate and to ensure that actions and services provided are meeting the needs of RTI students and pupils with disabilities.

February 24, 2017 - A staff meeting was held in which stakeholders aligned the Scope and Sequence of our adopted math program to best meet the needs of NCSA's population and philosophy (Goal 1)

February 24, 2017 - The LCAP draft was presented to Parent Advisory Group.

In the development of the annual update, stakeholder involvement and engagement in supporting the implementation of the LCAP was sought through monthly Charter Governance Council board meetings, monthly Parent Advisory Group meetings, bi-weekly Advisory Committee meetings, monthly staff meetings, weekly Special Education Team meetings, and surveys to parents, staff, and students. At every Parent Advisory Group and CGC board meeting, updates on curriculum, student progress, and learning environment are given through the Director's FYI Report.

March 28, 2017 discussed overall results toward LCAP goals with staff and presented new LCAP Goals for 2017/18.

March 30, 2017 Parent and Student surveys completed and suggestions documented.

March 30, 2017 - The LCAP draft was brought to CGC for feedback, followed by a draft of the adopted budget.

April 28, 2017 - Parent survey results will be shared with CGC and incorporated into LCAP goals.

May 12, 2017 - Reviewed draft of LCAP with Parent Advisory group.

May 31, 2017 at 5:00 pm a Public meeting was held to review stakeholder input.

June 9, 2017 - The LCAP was brought to CGC for approval, followed by review of the budget for approval.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder input provided NCSA with several identified areas of focus to promote student success. These needs were expressed across all stakeholder groups: pupils, including unduplicated pupils, teachers, staff, parents, and our Charter Governance Council board, which includes representatives for NCSA alumni and the county community.

The following student priorities were described by stakeholders and have been incorporated into our plan:

- English Language Arts and Math achievement, including the use of technology and arts in instruction
- Ensuring safe, respectful and equitable conditions of learning
- Student, staff and parent community engagement

Results from stakeholder feedback reinforced needs and clarified future goals. NCSA reevaluated actions and services provided to charter-wide and targeted pupil groups, which included revising and adding actions and services. Resulting expenditures were also reviewed.

The NCSA community response to updates on the LCAP was mostly positive. Significant accomplishments were made between initial stakeholder requests and current stakeholder needs.

Stakeholder feedback from the parent survey prompted updates to the LCAP in the following areas.

- o Playground/Facilities (Upper Campus)
- o Cleanliness/Appearance
- o More Discipline
- o Stronger academic Program
- General Student Concerns
 - o Discipline
 - o Math
 - o More hands-on activities

Mindfulness training has been offered to all staff and will be fully implemented in all classrooms next year based on excellent preliminary results this year.

Staff Stakeholder feedback showed a need for increased collaboration time between grade-level partners and the arts team and the purchase of math manipulatives.

Staff Stakeholders requested additional training in reading, writing and math instruction.

Staff, Student and Parent Stakeholder feedback indicated a need for additional training in discipline - training will be provided to teachers and classified staff in August and to parents in September.

Stakeholders were in agreement with all actions and services.

Stakeholder feedback from the public meeting prompted updates to the LCAP.

Goal 1: No comments

Goal 2: No comments

Goal 3: No comments

No written responses were required.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Increase academic achievement in both ELA and Math for all students including English Language Learners, low-income students, and students with disabilities using strategic academic intervention and differentiated instructional practices.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

CAASPP Test scores and local assessment data show a need for support in English Language Arts and Math, including maintaining a program to support response to intervention for ELA and Math.

Writing Assessment data indicates a need for a researched based writing curriculum.

Teacher, student and staff surveys indicate a continued need for professional development on standards-aligned curriculum and classroom management.

Ends Policies and review of LCAP goals from prior year indicated need for more consistent arts integration practice across disciplines.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Developmental Reading Assessment Proficiency - % of all K-5 pupils	65% of all K-5 pupils are showing proficiency on the DRA.	A. 70% of all K-5 pupils will show proficiency in Developmental Reading Assessment.	A. 75% of all K-5 pupils will show proficiency in the Developmental Reading Assessment.	A. 80% of all K-5 pupils will show proficiency in the Developmental Reading Assessment.
B. CAASPP - Math % improvement of standard met/exceeded	School wide - 29% standard met/exceeded Low-Income - 19% standard met/exceeded SE - 16% standard met/exceeded	B. School 35% standard met/exceeded Low-Income 25% standard met/exceeded SE 20% standard met/exceeded	B. School 40% standard met/exceeded Low-Income 30% standard met/exceeded SE 25% standard met/exceeded	B. School 45% standard met/exceeded Low-Income 35% standard met/exceeded SE 30% standard met/exceeded

C. Writing Assessment Proficiency % of all pupils	40% of all pupils show proficiency in writing assessments.	C. 45% of all pupils will show proficiency in writing, as measured by student writing assessments.	C. 50% of all pupils will show proficiency in writing, as measured by student writing assessments.	C. 55% of all pupils will show proficiency in writing, as measured by student writing assessments.
D. % of pupils will receive full course access to standards aligned curriculum	100% of students have access to standards aligned curriculum.	D. 100% of students will have access to standards aligned curriculum.	D. 100% of students will have access to standards aligned curriculum.	D. 100% of students will have access to standards aligned curriculum.
E. CAASPP ELA - % improvement of standard met/exceeded	School - 52% standard met/exceeded Low-Income - 42% standard met/exceeded SE - 20% standard met/exceeded	E. School 58% standard met/exceeded Low-Income 48% standard met/exceeded SE 25% standard met/exceeded	E. School 63% standard met/exceeded Low-Income 53% standard met/exceeded SE 30% standard met/exceeded	E. School 68% standard met/exceeded Low-Income 58% standard met/exceeded SE 35% standard met/exceeded
F. % of ELs will improve on CELDT	100% of ELs will improve on CELDT	F. 100% of ELs will improve on CELDT	F. 100% of ELs will improve on CELDT	F. 100% of ELs will improve on CELDT
G. % of teachers are appropriately assigned and fully credentialed.	100% of all teachers are appropriately assigned and fully credentialed	G. 100% of all teachers are appropriately assigned and fully credentialed	G. 100% of all teachers are appropriately assigned and fully credentialed	G. 100% of all teachers are appropriately assigned and fully credentialed
H. % of mastery on the Professional Development Needs Survey	77% of teachers report mastery of standards-aligned curriculum	H. 100% of teachers report confidence with standards aligned curriculum	H. 100% of teachers report mastery of standards aligned curriculum	H. 100% of teachers report mastery of standards aligned curriculum
I. % of Reclassified Fluent English Proficient students	75% of FEP students will be reclassified.	75% of FEP students will be reclassified.	80% of FEP students will be reclassified.	90% of FEP students will be reclassified.

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Offer reading training to K-6th grade teachers through Orten Gillingham methodology

2018-19

New Modified Unchanged

Offer reading training to K-6th grade teachers through Orten Gillingham methodology

2019-20

New Modified Unchanged

Offer reading training to K-6th grade teachers through Orten Gillingham methodology

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development training

2018-19

Amount	\$5,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development through OG

2019-20

Amount	\$5,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures PD for OG

Action **2**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Training for all ELA teachers in a new writing program

- Adopt new research-based writing curriculum

2018-19

New Modified Unchanged

Training for all ELA teachers in new writing program

- Continue support and implementation of research-based writing curriculum

2019-20

New Modified Unchanged

Training for all ELA teachers in new writing program

- Continue support and implementation of research-based writing curriculum

BUDGETED EXPENDITURES

2017-18

Amount	\$5,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Curriculum for writing program
Amount	\$5,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures In-House Workshop for orientation to new program

2018-19

Amount	\$1,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Writing curriculum
Amount	\$3,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional support for training on curriculum

2019-20

Amount	\$1,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Writing Curriculum
Amount	\$3,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional support for training on curriculum

Action **3**

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

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continued support to teachers by providing instructional aides for student tutoring and lesson prep.

2018-19

New Modified Unchanged

Continued support to teachers by providing instructional aides for student tutoring and lesson prep.

2019-20

New Modified Unchanged

Continued support to teachers by providing instructional aides for student tutoring and lesson prep.

BUDGETED EXPENDITURES

2017-18

Amount	\$125,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide Salaries
Amount	\$22,360
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Resource intern

2018-19

Amount	\$128,750
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional aide salaries
Amount	\$22,360
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Resource intern

2019-20

Amount	\$132,612
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional aide salaries
Amount	\$22,360
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Resource intern

Amount	\$43,436	Amount	\$44,739	Amount	\$46,081
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employer statutory costs for Instruction assistants & Resource Intern	Budget Reference	3000-3999: Employee Benefits Employer statutory costs for Instruction assistants & Resource Intern	Budget Reference	3000-3999: Employee Benefits Employer statutory costs for Instruction assistants & Resource Intern

Action 4

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide math curriculum & training

2018-19

New Modified Unchanged

Continue to provide math curriculum & training

2019-20

New Modified Unchanged

Continue to provide math curriculum & training

BUDGETED EXPENDITURES

2017-18

Amount \$6,400

2018-19

Amount \$4,000

2019-20

Amount \$2,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures PD & Webinars	Budget Reference	5000-5999: Services And Other Operating Expenditures PD & Webinars	Budget Reference	5000-5999: Services And Other Operating Expenditures PD & Webinars
Amount	\$4,500	Amount	\$4,500	Amount	\$4,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 150 ST Math Licenses	Budget Reference	5000-5999: Services And Other Operating Expenditures 150 ST Math Licenses	Budget Reference	5000-5999: Services And Other Operating Expenditures 150 ST Math Licenses

Action **5**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide general curriculum for ELA, Math & Writing purchased by teachers

2018-19

New Modified Unchanged

Provide general curriculum for ELA, Math, & Writing purchased by teachers

2019-20

New Modified Unchanged

Provide general curriculum for ELA, Math & Writing purchased by teachers

BUDGETED EXPENDITURES

2017-18

Amount \$12,500

Source General Fund

Budget Reference 4000-4999: Books And Supplies
General curriculum purchases (including science & maker supplies, News ELA)

2018-19

Amount \$12,500

Source General Fund

Budget Reference 4000-4999: Books And Supplies
General curriculum purchases (including science & maker supplies, News ELA)

2019-20

Amount \$12,500

Source General Fund

Budget Reference 4000-4999: Books And Supplies
General curriculum purchases (including science & maker supplies, News ELA)

Action **6**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continued Licenses for Lexia

2018-19

New Modified Unchanged

Continued Licenses for Lexia (3-year subscription)

2019-20

New Modified Unchanged

Continued Licenses for Lexia

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$0	Amount	\$10,000	Amount	\$0
Source		Source	Supplemental	Source	
Budget Reference	Paid for until August 2018	Budget Reference	5000-5999: Services And Other Operating Expenditures Lexia (Renew 100 licenses)	Budget Reference	

Action 7

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide a full-time reading specialist to support special education and RTI program

2018-19

New Modified Unchanged

Continue to provide a full-time reading specialist to support special education and RTI program

2019-20

New Modified Unchanged

Continue to provide a full-time reading specialist to support special education and RTI program

BUDGETED EXPENDITURES

2017-18

Amount \$45,768

2018-19

Amount \$47,141

2019-20

Amount \$48,555

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$7,966	Amount	\$8,205	Amount	\$8,451
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Statutory costs	Budget Reference	3000-3999: Employee Benefits Statutory costs	Budget Reference	3000-3999: Employee Benefits Statutory costs

Action **8**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide more collaboration time for arts and diversity integrated curriculum

2018-19

New Modified Unchanged

Provide more collaboration time for arts and diversity integrated curriculum

2019-20

New Modified Unchanged

Provide more collaboration time for arts and diversity integrated curriculum

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,400	Amount	\$5,400	Amount	\$5,400
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time for release time & collaboration meetings	Budget Reference	1000-1999: Certificated Personnel Salaries Sub time for release time & collaboration meetings	Budget Reference	1000-1999: Certificated Personnel Salaries Sub time for release time & collaboration meetings

Action **9**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide appropriately assigned and fully credentialed teachers	Provide appropriately assigned and fully credentialed teachers	Provide appropriately assigned and fully credentialed teachers

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Ensure safe, respectful and equitable conditions of learning - All students will have access to equitable conditions of learning by: investing in highly qualified teachers, leaders, and staff, well-maintained facilities and equipment and an arts integrated course of study so all students are prepared with the academic skills and a growth mindset necessary for the successful completion of 8th Grade.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Discipline/Referrals - implement a program to reduce the amount of discipline referrals and suspensions

One-on-one devices - continue implementing one-to-one devices for middle school students and offering group devices to 1st through 5th-grade students

Clean facilities - work toward planning ADA compliance renovations and a cleaning program for better building aesthetics.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. % of staff feel knowledgeable about the school Safety Plan.	95.5% of staff feel knowledgeable about the school safety plan.	A. 100% of staff feel knowledgeable about the school safety plan.	A. 100% of staff feel knowledgeable about the school safety plan.	A. 100% of staff feel knowledgeable about the school safety plan.
B. % of parents who feel students are safe at school.	98.8% of parents feel students are safe at school.	B. 98% of parents feel students are safe at school.	B. 98% of parents feel students are safe at school.	B. 98% of parents feel safe feel students are safe at school.
C. % of parents who feel facilities are clean.	90% of parents feel facilities are clean and well cared for	C. 92% of parents feel facilities are clean	C. 94% of parents feel facilities are clean	C. 96% of parents feel facilities are clean
D. Maintain or increase overall attendance %	94% attendance rate including IS 91% classroom-based attendance	D. 94% attendance rate including IS 92% classroom-based attendance	D. 95% attendance rate including IS 93% classroom-based attendance	D. 96% attendance rate including IS 94% classroom-based attendance

E. % of families understand NCSA's Cultural Diversity program	0% of families understand NCSA's diversity program	E. 80% of families understand NCSA's diversity program	E. 85% of families understand NCSA's diversity program	E. 90% of families understand NCSA's diversity program
F. % of students feel harassed/bullied	69% of students of mixed race feel bullied/harassed 33% of students of white race feel bullied/harassed	F. 50% of students of mixed race feel bullied/harassed 30% of students of white race feel bullied/harassed	F. 40% of students of mixed race feel bullied/harassed 25% of students of white race feel bullied/harassed	F. 30% of students of mixed race feel bullied/harassed 25% of students of white race feel bullied/harassed
G. # of technology devices provided to students	104 technology devices are provided to Middle School Students. 98 technology devices are provided to 1st-5th grade students.	G. 165 technology devices are provided to Middle School Students. 98 technology devices are provided to 1st - 5th grade students.	G. 165 technology devices are provided to Middle School Students. 98 technology devices are provided to 1st - 5th grade students.	G. 165 technology devices are provided to Middle School Students. 98 technology devices are provided to 1st - 5th grade students.
H. Reduce # of student discipline referrals and decrease low income student suspension rate by .3%	225 student discipline referrals 4% low income student suspensions	170 student discipline referrals 3.7% low-income student suspensions	150 student discipline referrals 3.4% low-income student suspensions	125 student discipline referrals 3% low-income student suspensions
I. % of facilities in good repair according to FIT Review.	100% of facilities are in good repair.	100% of facilities are in good repair.	100% of facilities are in good repair.	100% of facilities are in good repair.
J. % of students who are chronically absent.	14% rate of chronic absenteeism	12% rate of chronic absenteeism	10% rate of chronic absenteeism	8% rate of chronic absenteeism
K. Maintain middle school dropout rate of 0%	Maintain 0% middle school drop out rate.	Maintain 0% middle school drop out rate.	Maintain 0% middle school drop out rate.	Maintain 0% middle school drop out rate.
L. Maintain expulsion rate of 0%	0% expulsion rate	0% expulsion rate	0% expulsion rate	0% expulsion rate

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Pupils with disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide Safety plan training and supplies

2018-19

New Modified Unchanged

Continue to provide Safety plan training and supplies

2019-20

New Modified Unchanged

Continue to provide Safety plan training and supplies

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Safety Backpacks
Amount	\$1,050
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Emergency Radios

2018-19

Amount	\$500
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Safety Backpacks
Amount	\$1,050
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Emergency Radios

2019-20

Amount	\$500
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Safety Backpacks
Amount	\$1,050
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Emergency Radios

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Pupils with disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement a student cleaning program

2018-19

New Modified Unchanged

Implement a student cleaning program

2019-20

New Modified Unchanged

Implement a student cleaning program

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Janitorial supplies

2018-19

Amount	\$500
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Janitorial supplies

2019-20

Amount	\$500
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Janitorial supplies

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Pupils with disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Attendance incentive program to help in reducing SARB's and increase attendance awareness

2018-19

New Modified Unchanged

Attendance incentive program to help in reducing SARB's and increase attendance awareness

2019-20

New Modified Unchanged

Attendance incentive program to help in reducing SARB's and increase attendance awareness

BUDGETED EXPENDITURES

2017-18

Amount \$1000
 Source General Fund
 Budget Reference 4000-4999: Books And Supplies Incentives & supplies

2018-19

Amount \$1000
 Source General Fund
 Budget Reference 4000-4999: Books And Supplies Incentives & supplies

2019-20

Amount \$1000
 Source General Fund
 Budget Reference 4000-4999: Books And Supplies Incentives & supplies

Action **4**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement a cultural literacy program that provides tolerance and diversity curriculum.

2018-19

New Modified Unchanged

Implement a cultural literacy program that provides tolerance and diversity curriculum.

2019-20

New Modified Unchanged

Implement a cultural literacy program that provides tolerance and diversity curriculum.

BUDGETED EXPENDITURES

2017-18

Amount \$1000

Source General Fund

Budget Reference 5000-5999: Services And Other Operating Expenditures Outside vendors to provide assemblies/workshops

Amount \$1000

Source General Fund

Budget Reference 4000-4999: Books And Supplies Supplies for curriculum

2018-19

Amount \$1000

Source General Fund

Budget Reference 5000-5999: Services And Other Operating Expenditures Outside vendors to provide assemblies/workshops

Amount \$1000

Source General Fund

Budget Reference 4000-4999: Books And Supplies Supplies for curriculum

2019-20

Amount \$1000

Source General Fund

Budget Reference 5000-5999: Services And Other Operating Expenditures Outside vendors to provide assemblies/workshops

Amount \$1000

Source General Fund

Budget Reference 4000-4999: Books And Supplies Supplies for curriculum

Action **5**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue to provide access to technology
- Middle school one-to-one devices
 - Maintain 1st-5th-grade tablets
 - Implement a technology literacy program
 - Provide social media training & a typing course

2018-19

New Modified Unchanged

- Continue to provide access to technology
- Middle school one-to-one devices
 - Maintain 1st-5th-grade tablets
 - Implement a technology literacy program
 - Provide social media training & a typing course

2019-20

New Modified Unchanged

- Continue to provide access to technology
- Middle school one-to-one devices
 - Maintain 1st-5th-grade tablets
 - Implement a technology literacy program
 - Provide social media training & a typing course

BUDGETED EXPENDITURES

2017-18

Amount \$12,500

Source General Fund

2018-19

Amount \$12,500

Source General Fund

2019-20

Amount \$12,500

Source General Fund

Budget Reference	4000-4999: Books And Supplies 52 win-books	Budget Reference	4000-4999: Books And Supplies 52 Win-books	Budget Reference	4000-4999: Books And Supplies 52 Win-books
Amount	\$0	Amount	\$6,500	Amount	\$6,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Maintained & replacement 1st-5th-grade tablets	Budget Reference	4000-4999: Books And Supplies Maintained & replacement 1st-5th-grade tablets	Budget Reference	4000-4999: Books And Supplies Maintained & replacement 1st-5th-grade tablets
Amount	\$500	Amount	\$500	Amount	\$500
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology literacy program	Budget Reference	5000-5999: Services And Other Operating Expenditures Technology literacy program	Budget Reference	5000-5999: Services And Other Operating Expenditures Technology literacy program
Amount	\$1,050	Amount	\$1,050	Amount	\$1,050
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Cyberstrong & typing course	Budget Reference	5000-5999: Services And Other Operating Expenditures Cyberstrong & typing course	Budget Reference	5000-5999: Services And Other Operating Expenditures Cyberstrong & typing course

Action **6**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Reduce Discipline Referrals & Suspensions
- Mindfulness implemented in all classrooms
 - Provide a stipend for a teacher on assignment supporting evaluations & discipline
 - Hire an industrial arts teacher to provide a whole new program for hands-on learning
 - Continue to provide a school counselor

2018-19

New Modified Unchanged

- Reduce Discipline Referrals & Suspensions
- Mindfulness implemented in all classrooms
 - Provide a stipend for a teacher on assignment supporting evaluations & discipline
 - Hire an industrial arts teacher to provide a whole new program for hands-on learning
 - Continue to provide a school counselor

2019-20

New Modified Unchanged

- Reduce Discipline Referrals & Suspensions
- Mindfulness implemented in all classrooms
 - Provide a stipend for a teacher on assignment supporting evaluations & discipline
 - Hire an industrial arts teacher to provide a whole new program for hands-on learning
 - Continue to provide a school counselor

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on assignment stipend
Amount	\$46,560
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Industrial arts teacher
Amount	\$13,433
Source	Supplemental

2018-19

Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on assignment stipend
Amount	\$47,957
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Industrial arts teacher
Amount	\$13,836
Source	Supplemental

2019-20

Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on assignment stipend
Amount	\$49,396
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Industrial arts teacher
Amount	\$14,251
Source	Supplemental

Budget Reference	3000-3999: Employee Benefits Industrial arts teacher employer statutory expenses	Budget Reference	3000-3999: Employee Benefits Industrial arts teacher employer statutory expenses	Budget Reference	3000-3999: Employee Benefits Industrial arts teacher employer statutory expenses
Amount	\$25,500	Amount	\$25,500	Amount	\$25,500
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Mental health funds for counselor	Budget Reference	2000-2999: Classified Personnel Salaries Mental health funds for counselor	Budget Reference	2000-2999: Classified Personnel Salaries Mental health funds for counselor

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Student, Staff, Parent and Community Engagement - Create a school environment that will increase engagement, involvement and satisfaction of students, staff, parents and community members.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Parent Discipline Education - Provide Positive Discipline education classes for parents.

Facilities Improvements - ADA compliance, upgraded bathrooms, and overall cleanliness needs to improve.

More teacher and artist collaboration time - integrate arts into all areas of the curriculum (especially math), implement full mindfulness curriculum and increase positive discipline.

Communicate with families regarding positive events taking place at school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. % of families feel who feel engaged and part of the NCSA community.	97% of families feel engaged and part of the NCSA community.	A. 97% of families feel engaged and part of the NCSA community	A. 97% of families feel engaged and part of the NCSA community	A. 97% of families feel engaged and part of the NCSA community
B. % of families who feel satisfied with NCSA's overall program.	?% of families feel satisfied with overall program.	B. 90% of families feel satisfied with overall program.	B. 93% of families feel satisfied with overall program.	B. 95% of families feel satisfied with overall program.
C. % of staff feel engaged (staff survey).	100% of staff feel engaged and part of NCSA community.	100% of staff feel engaged and part of NCSA community.	100% of staff feel engaged and part of NCSA community.	100% of staff feel engaged and part of NCSA community.
D. % of families feel satisfied with outside community engagement	0% of families feel NCSA is engaging with outside community	80% of families feel NCSA is engaging with outside community	85% of families feel NCSA is engaging with outside community	90% of families feel NCSA is engaging with outside community

E. % of students feel engaged in school.	95% of students feel happy at NCSA.	95% of students feel engaged in school.	95% of students feel engaged in school.	95% of students feel engaged in school.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide positive discipline workshops for parents.	Provide positive discipline workshops for parents.	Provide positive discipline workshops for parents.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$6,000	Amount \$1,000	Amount \$1,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures In-house training	Budget Reference	5000-5999: Services And Other Operating Expenditures In-house training	Budget Reference	5000-5999: Services And Other Operating Expenditures In-house training
Amount		Amount		Amount	
Amount		Amount		Amount	
Amount		Amount		Amount	

Action **2**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Parent Advisory Group
 • Supplies for meeting times

2018-19

New Modified Unchanged

Parent Advisory Group
 • Supplies for meeting times

2019-20

New Modified Unchanged

Parent Advisory Group
 • Supplies for meeting times

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
Food & Misc

2018-19

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
Food & Misc

2019-20

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
Food & Misc

Action **3**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- School Facilities
- Planning for ADA compliance renovations
 - Planning for deferred maintenance and building upkeep

2018-19

New Modified Unchanged

- School Facilities
- Planning for ADA compliance renovations
 - Planning for deferred maintenance and building upkeep

2019-20

New Modified Unchanged

- School Facilities
- Planning for ADA compliance renovations
 - Planning for deferred maintenance and building upkeep

- Planning for additional play spaces and/or playground needs

- Planning for additional play spaces and/or playground needs

- Planning for additional play spaces and/or playground needs

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Architect fees & misc

2018-19

Amount	\$2,000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Architect fees & misc

2019-20

Amount	\$2,000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Architect fees & misc

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Staff Engagement

- Provide more collaboration time for diversity and arts integration.
- Consider Stipend as incentive for advisory committee
- Plan Field Trips to new industrial arts program.

Staff Engagement

- Provide more collaboration time for diversity and arts integration
- Provide diversity training for staff.

Staff Engagement

- Provide more collaboration time for diversity and arts integration
- Provide diversity training for staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Stipend for classified advisory committee
Amount	\$3,000
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for Credentialed advisory Committee

2018-19

Amount	\$2,000
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Stipend for classified advisory committee
Amount	\$3,000
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for Credentialed advisory Committee

2019-20

Amount	\$2,000
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Stipend for classified advisory committee
Amount	\$3,000
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for Credentialed advisory Committee

Action **5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Community Engagement

- Develop facilities plan for community arts/maker space
- Establish a partnership with local maker organization to align with industrial arts program

2018-19

New Modified Unchanged

Community Engagement

- Develop facilities plan for community arts/maker space
- Establish a partnership with local maker organization to align with industrial arts program

2019-20

New Modified Unchanged

Community Engagement

- Develop facilities plan for community arts/maker space
- Establish a partnership with local maker organization to align with industrial arts program

BUDGETED EXPENDITURES

2017-18

Amount \$2,400

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
Utilities cost for power in new building

2018-19

Amount \$2,400

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
Utilities cost for power in new building

2019-20

Amount \$2,400

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
Utilities cost for power in new building

Action **6**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Student Engagement

- Implement industrial arts program and purchase supplies to get started.
- Create classroom setting for hands-on learning

2018-19

New Modified Unchanged

Student Engagement

- Continue to provide industrial arts program
- Supply classroom for hands-on learning

2019-20

New Modified Unchanged

Student Engagement

- Continue to provide industrial arts program
- Supply classroom for hands-on learning

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies for new program

2018-19

Amount	\$5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies for program

2019-20

Amount	\$5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies for program

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$299,824

Percentage to Increase or Improve Services: 10.58%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The proposed use of funds allows NCSA to implement planned actions and services that are principally directed to, and are effective in, meeting our goals for our unduplicated pupils. Our unduplicated pupils, both Low Income and Special Education students make up 51% of our population, we believe our recently updated charter-wide goals benefit their needs. Additionally, specific actions and services have been created to target those unduplicated pupils and increase their educational access, allowing them to achieve their full potential.

For Goal 1 (ELA) - All of the planned actions and services support the implementation of instructional best-practices. 50% of students receiving Response to Intervention support are low-income and have priority for Reading Specialist support, access to the Lexia reading intervention program, and access to in-school tablets for practice. According to What Works Clearinghouse, <http://ies.ed.gov/ncee/wwc/interventionreport.aspx?sid=274>, and local results of student achievement, the integration of Lexia reading has positive results, especially in phonemic awareness. In addition, all K-6 teachers are receiving training in the Orten-Gillingham method for reading and spelling and training in a newly adopted writing program.

For Goal 1 (Math), the implementation of Math in Focus in 2015, a research-based K-5 math program increased our consistency of instruction, but we will continue to provide teacher training to further deepen the teachers' ability to use the curriculum effectively and we will provide collaboration time for arts integration in math. The school has also provided ST Math licenses for all 3rd - 5th-grade unduplicated pupils in order for them to continue to practice their math skills.

For Goal 2 (Equitable Conditions of Learning), it is essential that we provide a nurturing, safe, and engaging learning environment to all students, especially unduplicated pupils. Both improvements in survey results and stakeholder feedback indicate that the planned actions and services are effective in meeting this goal. One such action is the focus in increasing access to technology at school. An educational theory makes explicit the connection between income-level and technology access: <http://www.digitalresponsibility.org/digital-divide-the-technology-gap-between-rich-and-poor/>. In addition, research makes clear that in order to fully access curriculum, students from low-income families need to feel healthy and safe in their learning environments. Our focus on providing clean and safe facilities, and providing counseling services as needed to unduplicated pupils, providing Positive Discipline classes for parents and subsidizing our lunch program for low-income families supports this research.

<http://www.ascd.org/publications/books/109003/chapters/Fostering-a-Healthy,-Safe,-and-Supportive-Learning-Environment@-How-HP~HP-Schools-Do-It.aspx>.

Goal 3 (Student, Staff and Community Engagement) Continuously seeking out low-income parent representatives to serve on our board and on our advisory council increases community engagement. Further, offering proper collaboration time for teachers to work together on differentiated curriculum also supports the needs of our low-income students.

As the above research indicates, the actions and services provided are the most effective use of funds to meet our goals for our unduplicated pupils. Both state and local priorities were addressed.

This is the percentage by which services for unduplicated pupils must be an increase or improved as compared to the services provided to all pupils. For the 2017-18 school year, Nevada City School of the Arts was afforded an increase in supplemental funds. This increase has been used to provide additional school-based actions and services to provide appropriate support for high-needs students.

- Providing Professional Development for all teachers in both ELA and Math, in order to provide high-quality instruction.
- Improving assessment practice and increasing progress monitoring of students to provide early intervention.
- Provide high-need students with first access to the Reading Specialist, counselor, and to technology.
- Improve health and safety of facilities to create a school environment conducive to learning and increase desire to come to school.
- Improve the school lunch program by offering healthy lunch options to high-need students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	973,650.00	996,554.00	429,323.00	430,388.00	427,106.00	1,286,817.00
	0.00	0.00	0.00	0.00	0.00	0.00
Common Core Standards Implementation Funds	22,500.00	0.00	0.00	0.00	0.00	0.00
General Fund	155,100.00	536,574.00	44,000.00	44,000.00	44,000.00	132,000.00
Lottery	0.00	0.00	0.00	0.00	0.00	0.00
Other	607,500.00	10,500.00	27,900.00	27,900.00	27,900.00	83,700.00
Supplemental	88,950.00	449,480.00	357,423.00	358,488.00	355,206.00	1,071,117.00
Supplemental and Concentration	99,600.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	973,650.00	996,554.00	429,323.00	430,388.00	427,106.00	1,286,817.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	129,400.00	68,254.00	59,168.00	60,541.00	61,955.00	181,664.00
2000-2999: Classified Personnel Salaries	142,500.00	386,180.00	221,420.00	226,567.00	231,868.00	679,855.00
3000-3999: Employee Benefits	5,400.00	34,787.00	64,835.00	66,780.00	68,783.00	200,398.00
4000-4999: Books And Supplies	31,950.00	65,652.00	40,050.00	42,050.00	42,050.00	124,150.00
5000-5999: Services And Other Operating Expenditures	664,400.00	441,681.00	43,850.00	34,450.00	22,450.00	100,750.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental	6,750.00	65,452.00	11,000.00	13,000.00	13,000.00	37,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,700.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	7,600.00	400,914.00	4,550.00	4,550.00	4,550.00	13,650.00
5000-5999: Services And Other Operating Expenditures	Other	607,500.00	10,500.00	2,400.00	2,400.00	2,400.00	7,200.00
5000-5999: Services And Other Operating Expenditures	Supplemental	45,800.00	30,267.00	36,900.00	27,500.00	15,500.00	79,900.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	3,500.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	298,830.00	296,595.00	291,459.00	886,884.00
Goal 2	109,593.00	117,893.00	119,747.00	347,233.00
Goal 3	20,900.00	15,900.00	15,900.00	52,700.00
Goal 4	0.00	0.00	0.00	0.00

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