

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 District		
Contact Name and Title	Mrs. Trisha Dellis Superintendent	Email and Phone	tdellis@ncsd.k12.ca.us 530.265.1820

## 2017-20 Plan Summary

### THE STORY

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

The Nevada City School District is nestled in the beautiful Sierra Nevada foothills and is home to students in Transitional Kindergarten through eighth grade. Our district is committed to providing an environment in which all students learn and achieve to the best of their abilities and talents; become life-long, enthusiastic learners; and develop a positive self-concept and sense of responsibility. Our schools are known for excellent academic programs and high student achievement, as well as providing diverse and creative opportunities in and beyond the classroom. Deer Creek Elementary School (K-4) is a 2012 California Distinguished School, and Seven Hills Middle School (5-8) received the California Distinguished School designation in 2009. NCS D schools are known in the community to have students who excel in the county-wide academic competitions and compete at high levels in the county sports programs. We offer a district-wide STEAM program that includes a state of the art bicycle repair shop. After school enrichment classes are offered each year, which provide amazing options for our students to learn and enjoy. Our student enrollment of 782 students includes approximately 1.17% American Indian/Alaskan National, .4% Asian, .91% Black/African American, .39% Filipino, 7.68% Hispanic, 6.51% Multiple Races, .26% Native Hawaiian/Other Pacific Islander, 82.68% White. We also offer The Kid's Club program that provides after school child care, as well as Club Preschool which aligns their curriculum with the district. Nevada City School District is a Basic Aid District, with an annual general fund budget of approximately \$8 million. We currently employ 55 certificated staff and 45 classified staff. The district has outstanding community support and a small school, safe, family-like environment for students.

## District Overview (2016/2017)



3

SCHOOLS

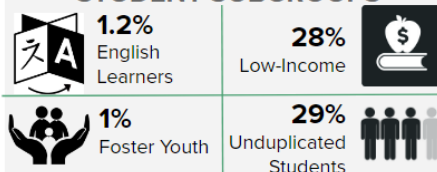
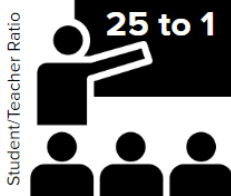
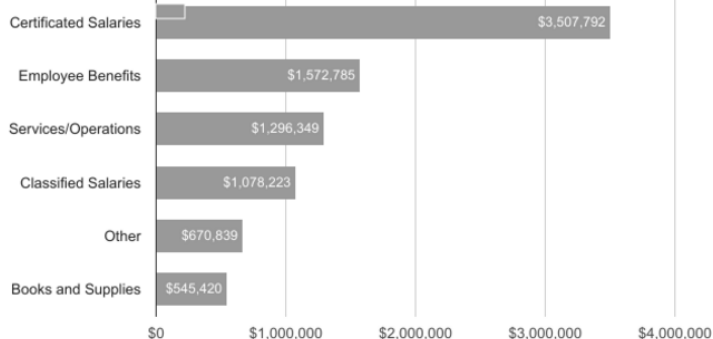
ELEMENTARY: 1 | MIDDLE SCHOOL: 1 | CHARTER: 1



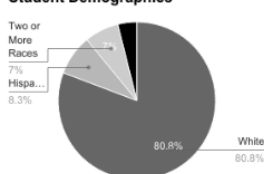
858

STUDENTS

### STUDENT SUBGROUPS

90  
EMPLOYEESAnnual Revenue: **\$8,419,531**STUDENT  
TO  
DEVICE  
RATIO

### Student Demographics



Nevada City School District, 800 Hoover Lane, Nevada City, CA 95959. Phone: 530-265-1820. Website: [www.ncsd.k12.ca.us](http://www.ncsd.k12.ca.us)

2

## LCAP HIGHLIGHTS

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

Decisions regarding the budget and LCAP plan were made with the direct involvement of the LCAP Advisory Committee which consisted of a diverse group of stakeholders representing many viewpoints. These individuals came together and discussed what they felt needed to be prioritized for the benefit of increasing student learning in the Nevada City School District. From these productive conversations the following supports were added to the 2016/17 year budget. These positions, equipment and stipends were specific additions to address the LCAP needs defined through our process.

1. Dean of Students (.6 FTE) - Seven Hills
2. Additional Instructional Assistant time (68 hours/ week) - Deer Creek
3. Student Assistance Program Coordinator (.5 FTE) - District
4. Band and Choir (3 sections) - Seven Hills
5. Additional Music (1.5 hours/week) - Deer Creek
6. TK Equipment - Deer Creek
7. Math Support (4 sections) - Seven Hills
8. Chromebooks (class set for every classroom) - Seven Hills
9. Curriculum Assessment Leads (CALs) - District
10. New Teacher Mentors - District
11. Summer Curriculum Assessment Review (SCAR)- District
12. Naiku purchased

Continuing to develop 2017/18 LCAP, the committee agreed to continue all supports above except for New Teacher Mentors and TK equipment. Data was analyzed and most felt we were making satisfactory progress toward Goal 1 which is our academic goal. However, Goal 2 was found to be more challenging, especially at Seven Hills Middle School, where surveys showed parents desiring more meaningful opportunities for participation, and students perceived safety declined. While the committee felt strongly that these areas should be priority for staff to develop a more positive school culture and climate, they also felt that the new administration was moving in the right direction. Committee members reported that they felt the climate was changing for the better and that the survey results would bear that out in the next cycle. Positive Behavioral Intervention and Supports (PBIS) have proven to be effective district-wide as we saw a huge decrease in Office Discipline Referrals at both Deer Creek and Seven Hills. Unfortunately the suspension rate at Seven Hills did see an increase, but that was attributed to the change in administration and the addition of a Dean position which provided for more consistent enforcement of the school rules. In relation to Goal 1, another area of growth was that the Curriculum Assessment Leads (CALs) were able to develop standards based report cards and grade-level

benchmark assessments that will insure that we are able to track student progress. Also the use of Naiku is being developed as well by the CALS and will continue in the next several years.

## LCAP Highlights

Improved instruction and learning for students			Healthy, Safe, Engaging, Supportive, and Challenging Environment			
<b>GOAL #1</b> 	100% Highly Qualified Teachers		<b>GOAL #2</b> 	Workplace Wellness		
	Standards Aligned Materials			Tier I&II PBIS Implementation		
	1 to 1.2 Device to Student Ratio			Major Office Referrals Down	47.5% 	
GREATEST AREA OF PROGRESS		Indicator	GREATEST AREA OF NEED		Indicator	PERFORMANCE GAPS
Student academic performance		State: ELA and Math Assessments	Increase Positive School Culture		State: Suspension Rate Local: CHKS Survey	Subgroup in Need: Students w/ Dis. State Indicators: ELA and Math Assessment
Implementation of State Academic Standards		Local: MET				
INCREASED AND IMPROVED SERVICES						
<b>Intervention and Tutoring Services</b> for Low Income and Unduplicated Students			<b>New ELD Curriculum and Training</b> for English Learners			
Nevada City School District   800 Hoover Lane, Nevada City, CA 95959   Phone: 530-265-1820   Website: www.ncsck12.ca.us						

### REVIEW OF PERFORMANCE

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

### GREATEST PROGRESS

Our greatest strengths highlighted on the Dashboard, and reviewed by our LCAP Advisory Committee, were our test scores for All Students. The growth in the ELA assessment was (5%) which placed us in the green category, and growth in Math was (3%) which placed us in green. These increases are reflective of our highly skilled teachers, targeted intervention supports, successful ELA and math curriculum adoptions of materials that are aligned with California State Standards, training and support from the Curriculum Assessment Leads (CALs) to each grade level team, monthly collaboration time for teachers, additional math supports such as Math Club added to Seven Hills Middle School, Instructional Aides directed by teachers to support student needs, and support activities for parent involvement in their child's education. Also to be commended is the increase of ELA scores in subgroups Two or More Races (5%) and Whites (3%). We will continue to provide all students, including unduplicated and special needs students, the same level of quality instruction as we move forward with the goal of continuous improvement. With these increases we feel we are moving in the right direction in Goal One, our academic goal, as we adjust to the new Dashboard and accountability model.

California School DASHBOARD

Home / Nevada City Elementary - Nevada / Status and Change Report

## Status and Change Report

### Nevada City Elementary - Nevada County

Enrollment: 801   Socioeconomically Disadvantaged: 34%   English Learners: 1%   Foster Youth: N/A   Grade Span: P-8   Report Year: 2021

Charter School: No

Equity Report   Status and Change Report   Detailed Reports   Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change). Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status
Chronic Absenteeism	N/A	N/A
<u>Suspension Rate (K-12)</u>		High 4.3%
English Learner Progress (K-12)		N/A
<u>English Language Arts (3-8)</u>		High 22.7 points above level 3
<u>Mathematics (3-8)</u>		Medium 13.5 points below level 3

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

An asterisk (\*) shows that the student group has less than 11 students and is not reported for privacy reasons. The performance level (color) is not included when no data is available for any year used to calculate status and change. An N/A means that data is not currently available.

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

**GREATEST NEEDS**

In referencing the Dashboard information, our greatest area of concern is our suspension rate. Our district performance in this area indicated orange which shows an increase from 2.9% to 4%. This increase was seen at Seven Hills our middle school. In discussing this increase it was divulged that the hiring of the new Principal most likely had a huge impact on suspension rates as prior administrators were not consistently enforcing school rules. The increase was actually seen as a positive as we also added a .60 FTE Dean of Students who helped the new Principal in enforcing the school rules equally to all students. The Principal and Dean also created a discipline matrix that clearly established the rules and consequences of negative behavior on campus. Students being held accountable for violating EC 48900 offenses is essential for the safety of the campus, but we also realize this is only one part of creating a safe and positive culture. We realize all of our significant subgroups Socioeconomically Disadvantaged, Students with Disabilities, Two or More Races, Whites, and Hispanics saw increases in their suspension rates which basically encompasses all students. Our intent is to include all students, including unduplicated and students with disabilities, in any processes that we add to Seven Hills.

A. With that, the following supports and interventions have been added to Seven Hills Middle School for the 2017/18 school year to support Goal Two:

- \* Required Health class for all 7th grade students
- \* Intervention services will be provided by Community Recovery Resources (CORR) for students who are suspended for a drug or alcohol offense
- \* Pre-expulsion contracts will be required if a student has a serious violation to provide structure to the suspension and expulsion process
- \* More club and school-wide events to involve all students, including unduplicated and special needs students, in activities that inspire them beyond the classroom, and connect them to school in a positive way

B. Supports that were added to the current year and will continue in the 2017/18 school year to support Goal Two:

- \* Student Assistance Coordinator
- \* PBIS-Tier II
- \* Love and Logic training for teachers- Year 2
- \* Zeros Aren't Permitted (ZAP)
- \* Mental Health Services increased
- \* Continued consistency of accountability of school rules which includes communication of Discipline Matrix to all students and parents
- \* Participation in the Student Attendance Review Board (SARB)
- \* Participation in the (SMART)

Continuing to analyze the data we found that Deer Creek Elementary School actually decreased their suspension rate 1.5%. This was attributed to the following supports and interventions:

- \* Tool Box
- \* PBIS- Tier II
- \* Love and Logic Training for teachers-Year 2



Home / Nevada City Elementary - Nevada / Equity Report




# Equity Report

## Nevada City Elementary - Nevada County

Enrollment: 801    Socioeconomically Disadvantaged: 34%    English Learners: 1%    Foster Youth: N/A    Grade Span: P-8    Reporting Year: Spring  
 Charter School: No





- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator. Many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included with each indicator. Click on any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups
Chronic Absenteeism	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		5	5
English Learner Progress (K-12)		N/A	N/A
<u>English Language Arts (3-8)</u>		4	1
<u>Mathematics (3-8)</u>		4	1

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
<u>BASICS (Teachers, Instructional Materials, Facilities)</u>	Met
<u>Implementation of Academic Standards</u>	Met
<u>Parent Engagement</u>	Met
<u>Local Climate Survey</u>	Met

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

An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 2 years of data used to calculate status and change. An N/A means that data is not currently available.


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

## **PERFORMANCE GAPS**

In referencing the LCFF Evaluation Rubrics, the student group that performed two or more performance levels is our Students with Disabilities. The Special Education team met to address this topic and the following was determined to be next steps to close these gaps.

1. Further evaluation and consideration of individual student accommodations
2. Increase the opportunity for practice in test taking skills and adapting to the computer before testing
3. More opportunity to test in small settings with less distractions
4. Analyze scores of our Students with Disabilities to look for trends
5. Look at the possibility of moving certain students to the SPED math classroom for more individualized instruction
6. Continued use and further training of Special Education teachers regarding the English Language Arts and math curriculum aligned to California State Standards

The Special Education staff and district administration will also plan to meet quarterly to have discussions regarding our Students with Disabilities and how we can better serve them in their education.



[Home](#) [FAQ](#) [Re](#)

Home / Nevada City Elementary - Nevada / Student Group Report

## Student Group Report










### Nevada City Elementary - Nevada County






Enrollment: 801    Socioeconomically Disadvantaged: 34%    English Learners: 1%    Foster Youth: N/A    Grade Span: P-8    R  
 Y

Charter School: No

Equity Report
Status and Change Report
Detailed Reports
Student Group Report

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

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipi
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		*	N/A	N/A			*	*	*	*
English Learner Progress (K-12)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">English Language Arts (3-8)</a>		*	N/A	N/A			*	*	*	*
<a href="#">Mathematics (3-8)</a>		*	N/A	N/A			*	*	*	*

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

An asterisk (\*) shows that the student group has less than 11 students and is not reported for privacy reasons. The performance level (color) is not included any year used to calculate status and change. An N/A means that data is not currently available.

### 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.

1. Continuation of Student Assistance Coordinator (SAP)- .5 FTE
2. Continuation of Dean of Students- .6 FTE
3. Continuation of Instructional Assistants- 68 hours
4. Continuation of reading and math support Teacher- 1.0 FTE

### 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

\$7,711,976

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$5,674,216.00

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.

Expenditures for site and district administration, home to school transportation, utilities, STRS on-behalf, library and school nurse are not included in the LCAP.

\$5,804,008

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

Students will increase subject matter proficiency in mathematics and English Language Arts (ELA) through quality instruction and intervention support services.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" 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

1. The District will maintain 100% fully credentialed, highly qualified teachers in all Transitional Kindergarten (TK)-8 classrooms as measured by the Highly Qualified Teachers Data Sheet.
2. All teachers and support staff will have the opportunity to participate in Professional Development (PD) activities and training to promote quality instruction and effective intervention support services as measured by PD participation rosters and conference attendance data.
3. All students will increase proficiency by 5% on grade level curriculum benchmark assessments, and CAASPP. The 2015/2016 district benchmark performance levels for all State assessments were as follows: ELA (CAASPP) 81%; Math (CAASPP) 70%; Science (CST) 80%.
4. English Learner (EL) students will be reclassified RFEP and maintain the current year rate of 25%.
5. All students (including unduplicated and students with disabilities) will have access to a broad range of classes through core curriculum, electives, and enrichment courses.
6. All students (including unduplicated and students with disabilities) will use California State Standards (CSS) aligned materials, including

#### ACTUAL

1. The District did maintain 100% fully credentialed, highly qualified teachers in all TK-8 classrooms. MET
2. All teachers and support staff had the opportunity to participate in Professional Development activities and training to promote quality instruction and effective intervention support services. MET
3. All students did increase 3% (from 58% to 61%) on the English Language Arts (CAASPP) assessment and increased 3% (from 40% to 43%) on the Math (CAASPP) assessment. Grade level curriculum benchmark assessments are currently being developed and will be conducted every trimester. NOT MET (due to re calibration of metric based Dashboard reporting)
4. English Learners (EL) students were reclassified RFEP at the rate of 18%. NOT MET
5. All students (including unduplicated and students with disabilities) had access to a broad range of classes through core curriculum, electives, and enrichment courses. MET
6. All students (including unduplicated and students with disabilities) used California State Standards aligned curriculum in English Language Arts (including English Language Development) and Math. MET

English Language Development (ELD) standards, in Math and English Language Arts.

7. All students in 5th and 6th grades will take the MDTP, CAASPP, and curriculum embedded tests to determine math placement, as well as possible acceleration in the 6th and 7th grades.

8. The district will increase parent participation at the Deer Creek Math/Science night by 5% as measured by sign in sheets.

9. All students who are at risk of not achieving grade level proficiency in Math will receive Math intervention.

10. Home to school support activities will be provided to promote parent involvement and communication for all parents, including parents of unduplicated and students with disabilities.

11. Pupils that satisfy the requirements for entrance to the UC/CSU or career technical education programs – does not apply

12. Students who have passed an advanced placement examination with a score of three (3) or higher - does not apply

13. High school dropout rates – does not apply

14. High school graduation rates – does not apply

7. All students in the 5th and 6th grades took the MDTP, CAASPP, and curriculum embedded tests to determine math placement, as well as possible acceleration in the 6th and 7th grades. MET

8. Due to the new emphasis on STEAM district wide, Deer Creek hosted a STEAM night, replacing the Math/Science Night. As this event was new, the attendance was not as high. NOT MET

9. All students (including unduplicated and students with disabilities) who were at risk of not achieving grade level proficiency in Math received Math intervention. MET

10. Home to school support activities were offered to all parents (including unduplicated and students with disabilities) to promote parent involvement and communication. MET

11. Pupils that satisfy the requirements for entrance to the UC/CSU or career technical education programs- does not apply

12. Students who have passed an Advanced Placement (AP) examination with a score of three or higher- does not apply

13. High school dropout rates- does not apply

14. High school graduation rates- does not apply

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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> The district will maintain 100% credentialed teachers in all TK-8 classrooms.</p>	<p><b>ACTUAL</b> The district maintained 100% credentialed teachers in all TK-8 classrooms.</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b> See Action #5 1000-1999: Certificated Personnel Salaries General Fund</p>

ob1XXX, 3XXX 1000-1999: Certificated Personnel Salaries General Fund \$2,400,000

Action **2**

Actions/Services

**PLANNED**  
Teachers and support staff will have the opportunity to participate in professional development activities and training to support them in the implementation of adopted programs and materials.

**ACTUAL**  
Teachers and support staff had the opportunity to participate in professional development activities and training. Examples of training opportunities include Love and Logic, Toolbox, Step Up to Writing, ELA textbook adoption, the County-Wide Professional Development Day, Naiku, and subject specific coaches that the county provided.

Expenditures

**BUDGETED**  
5000-5999: Services And Other Operating Expenditures General Fund \$38,000  
5000-5999: Services And Other Operating Expenditures Title II \$21,000

**ESTIMATED ACTUAL**  
Sub cost for teachers to participate in professional development 1000-1999: Certificated Personnel Salaries Title II \$22,356  
Sub cost for teachers to participate in professional development. 5000-5999: Services And Other Operating Expenditures Title II \$16,785  
7000-7439: Other Outgo Title II \$3,613  
1000-1999: Certificated Personnel Salaries General Fund \$26,582  
5000-5999: Services And Other Operating Expenditures General Fund \$2,639  
7000-7439: Other Outgo General Fund \$4,602

Action **3**

Actions/Services

**PLANNED**  
New teachers will participate in Beginning Teacher Support and Assessment (BTSA) to receive support and teacher induction training.

**ACTUAL**  
Four teachers participated in Beginning Teacher Support and Assessment (BTSA) for support and teacher induction training which included Year One and Year Two.

Expenditures

**BUDGETED**  
3XXX 1000-1999: Certificated Personnel Salaries General Fund \$7,500

**ESTIMATED ACTUAL**  
5000-5999: Services And Other Operating Expenditures Locally Defined \$13,200

Action **4**

Actions/Services

**PLANNED**  
Certificated staff will participate in scheduled collaboration during eight Early Release days scheduled during the school year.

**ACTUAL**  
Certificated staff participated in scheduled collaboration time during eight Early Release days.

Expenditures

**BUDGETED**  
3XXX 1000-1999: Certificated Personnel Salaries General Fund \$117,000

**ESTIMATED ACTUAL**  
See Action #5 1000-1999: Certificated Personnel Salaries General Fund

Action **5**

Actions/Services	<p><b>PLANNED</b> All students (including unduplicated and students with disabilities) will be provided with classroom instruction centered on the California State Standards.</p>	<p><b>ACTUAL</b> All students (including unduplicated and students with disabilities) were provided with classroom instruction centered on the California State Standards.</p>
Expenditures	<p><b>BUDGETED</b> 2100, 3XXX 1000-1999: Certificated Personnel Salaries General Fund \$3,200,000</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries General Fund 3,335,291  2000-2999: Classified Personnel Salaries General Fund \$144,828 4000-4999: Books And Supplies General Fund \$70,759 5000-5999: Services And Other Operating Expenditures General Fund \$85,806 7000-7439: Other Outgo General Fund \$8,748</p>

Action **6**

Actions/Services	<p><b>PLANNED</b> All students ( including unduplicated and students with disabilities) will use California State Standards aligned materials for English Language Arts and Math. Every pupil in the school district will have sufficient access to the standards aligned instructional materials as reported in the Williams Settlement Act.</p>	<p><b>ACTUAL</b> All students (including unduplicated and students with disabilities) used California State Standards aligned materials for ELA and Math.</p>
Expenditures	<p><b>BUDGETED</b> r0600 4000-4999: Books And Supplies General Fund \$145,000 r6300 4000-4999: Books And Supplies Lottery \$30,000</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies General Fund \$145,000 Resource 6300 4000-4999: Books And Supplies Lottery \$11,374 5000-5999: Services And Other Operating Expenditures Lottery \$7,814</p>

Action **7**

Actions/Services	<p><b>PLANNED</b> The district will gather achievement data based on results from the following measures: Academic Performance Indicator (API) (to be determined); California Assessment of Student Performance and Progress (CAASPP); district benchmark assessments: Star Reading, Middle School Readiness Assessment (MDTP); subject matter and curriculum embedded assessments.</p>	<p><b>ACTUAL</b> The district gathered achievement data from various sources that included CAASPP, grade level benchmark assessments, the Middle School Readiness Assessment (MDTP), and subject matter/curriculum embedded assessments.</p>
Expenditures	<p><b>BUDGETED</b> 4300 4000-4999: Books And Supplies General Fund \$25,000</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies General Fund</p>

Action **8**

Actions/Services

**PLANNED**  
 All students (including unduplicated and students with disabilities) who are at-risk of not achieving grade level proficiency, will receive math intervention via: credentialed teacher provided support during the day, Online Math intervention programs, After school tutoring, and/or a two week math summer school program.

**ACTUAL**  
 All students (including unduplicated and students with disabilities) who were at-risk of not achieving grade level proficiency, received math intervention. This intervention consisted of placement in an additional math class to target a specific skill. This class was taught by a math credentialed teacher. Also available was after school tutoring and summer school math program taught by a math credentialed teacher. At Deer Creek students were serviced one on one and in small groups according to need.

Expenditures

**BUDGETED**  
 1000-1999: Certificated Personnel Salaries Supplemental \$69,000  
 r3010, 3XXX 1000-1999: Certificated Personnel Salaries Title I \$78,000  
 r1100, 3XXX 1000-1999: Certificated Personnel Salaries Lottery \$10,000

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries Title I \$32,656  
 1000-1999: Certificated Personnel Salaries Lottery \$6,182

Action **9**

Actions/Services

**PLANNED**  
 The district will adopt and implement a new English Language Arts (including English Language Development) curriculum in grades K-8.

**ACTUAL**  
 The district adopted and implemented a new English Language Arts (including English Language Development) curriculum in grades K-8.

Expenditures

**BUDGETED**  
 r0600 4000-4999: Books And Supplies General Fund \$145,000  
 4000-4999: Books And Supplies Supplemental \$32,000

**ESTIMATED ACTUAL**  
 See action #6

Action **10**

Actions/Services

**PLANNED**  
 Teachers will be provided with technology equipment and will have access to professional development to increase knowledge and skills related to internet safety, proctoring assessments that use technology, and hardware/software adopted by the NCSD.

**ACTUAL**  
 Teachers were provided with technology equipment and had access to professional development to increase skills related to internet safety, proctoring assessments that use technology, and hardware/software adopted by the NCSD.

Expenditures

**BUDGETED**  
 4000-4999: Books And Supplies General Fund \$4,000

**ESTIMATED ACTUAL**  
 4000-4999: Books And Supplies General Fund \$6,174

Action **11**

Actions/Services

**PLANNED**

**ACTUAL**

	All students (including unduplicated and students with disabilities) will be provided with appropriate access to technology, and will use technology to develop and apply skills in problem solving, critical thinking, and enrichment.	All students (including unduplicated and students with disabilities) were provided with appropriate access to technology, and used technology to develop and apply skills in problem solving, critical thinking, and enrichment. Additional Chromebooks were purchased for Seven Hills to provide every classroom a Chrome cart set.
Expenditures	<p><b>BUDGETED</b></p> <p>4000-4999: Books And Supplies General Fund \$27,000</p> <p>r0600 4000-4999: Books And Supplies General Fund \$25,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Mandate Cost Revenue 4000-4999: Books And Supplies General Fund \$15,000</p> <p>5000-5999: Services And Other Operating Expenditures General Fund \$98,361</p>

Action **12**

Actions/Services	<p><b>PLANNED</b></p> <p>Students in 5th and 6th grade will be assessed for math class placement and possible acceleration using the Middle School Readiness Assessment (MDTP), CAASPP, and curriculum embedded tests.</p>	<p><b>ACTUAL</b></p> <p>Students in 5th and 6th grade were assessed for math class placement and possible acceleration by using the Middle School Readiness Assessment (MDTP), CAASPP, and curriculum embedded tests.</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999: Books And Supplies General Fund \$2,127</p> <p>5000-5999: Services And Other Operating Expenditures General Fund \$1,000</p>

Action **13**

Actions/Services	<p><b>PLANNED</b></p> <p>English Learner students will receive English Language Development instruction and intervention support.</p>	<p><b>ACTUAL</b></p> <p>English Learner students received English Language Development instruction and intervention support.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>ob1XXX, 3XXX 1000-1999: Certificated Personnel Salaries Supplemental \$85,000</p>	<p><b>ESTIMATED ACTUAL</b></p>

Action **14**

Actions/Services	<p><b>PLANNED</b></p> <p>The district will increase student access to intervention services by employing 2.0 FTE reading and math support teachers at Deer Creek and Seven Hills</p>	<p><b>ACTUAL</b></p> <p>The district increased access to intervention services by employing a 1.0 FTE reading and math support teacher at Deer Creek and provided .8 FTE math support at Seven Hills.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999: Certificated Personnel Salaries Title I \$64,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999: Certificated Personnel Salaries Title I \$69,816</p>

r3010 1000-1999: Certificated Personnel Salaries Title I \$78,000

4000-4999: Books And Supplies Title I \$4,571  
7000-7439: Other Outgo Title I 8,863

Action **15**

**PLANNED**  
Actions/Services The district will increase Instructional Assistant time at Deer Creek by an additional 60 hours to support student learning.

**ACTUAL**  
The district increased Instructional Assistant time at Deer Creek by an additional 68.25 hours to support student learning.

**BUDGETED**  
Expenditures 3XXX 2000-2999: Classified Personnel Salaries Supplemental \$45,000

**ESTIMATED ACTUAL**  
2000-2999: Classified Personnel Salaries Supplemental \$147,155

Action **16**

**PLANNED**  
Actions/Services The district will purchase a web-based assessment system to allow for easier access to student data and to support the development of formative and summative assessments.

**ACTUAL**  
The district purchased Naiku, a web-based assessment system, to allow for easier access to student data and to support the development of formative and summative assessments.

**BUDGETED**  
Expenditures 4000-4999: Books And Supplies General Fund \$2,000

**ESTIMATED ACTUAL**  
5000-5999: Services And Other Operating Expenditures General Fund \$3,750

Action **17**

**PLANNED**  
Actions/Services The district will hire Curriculum Assessment Leads to support and guide grade level teams with curricular implementation as well as gather data to further targeted instruction.

**ACTUAL**  
The district hired Curriculum Assessment Leads to support and guide grade level teams with curricular implementation as well as gather data to further targeted instruction.

**BUDGETED**  
Expenditures r6264 5000-5999: Services And Other Operating Expenditures General Fund \$21,000

**ESTIMATED ACTUAL**  
1000-1999: Certificated Personnel Salaries General Fund \$19,764

Action **18**

**PLANNED**  
Actions/Services All students (including unduplicated and students with disabilities) will have access to a broad range of classes through core curriculum, electives, and enrichment courses. Deer Creek will increase music instruction hours from 5 hours per week to 6.5 hours per week TK-4. Seven Hills will enhance elective offerings.

**ACTUAL**  
All students (including unduplicated and students with disabilities) had access to a broad range of classes through core curriculum, electives, and enrichment courses. Deer Creek increased music instruction hours from 5 to 6.5 hours per week. Seven Hills added one section of choir and two sections of band. Also a section of Robotics was offered.



	BUDGETED	ESTIMATED ACTUAL
Expenditures	3XXX 1000-1999: Certificated Personnel Salaries General Fund \$251,000	See action #5 1000-1999: Certificated Personnel Salaries General Fund 2000-2999: Classified Personnel Salaries General Fund \$17,511 4000-4999: Books And Supplies General Fund \$16,552 5000-5999: Services And Other Operating Expenditures General Fund \$47,232

**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.

Many of the actions/services were developed by the new LCAP Advisory Committee which was comprised of a diverse group of stakeholders. These stakeholders included teachers, parents, students, classified staff, board member, and administrators. As this group defined the needs in our district, it became apparent that we would need to add additional staffing. The hiring of additional Instructional Assistants and the teachers to support student learning, as well as added sections of band and choir was done in the spring/summer of 2016. Another major need that was highlighted was the lack of a web-based assessment system that would help support teachers in gathering relevant data in a streamlined way. The Coordinated Curriculum Committee researched and adopted Naiku for this purpose. As we were also adopting and implementing a new English Language Arts curriculum, it was determined that teachers needed further training and time to plan. With that we started the Curriculum Assessment Leads (CALs). Stipends were provided to one teacher at each grade level who acted as the leader and provided added support to teachers. CALs created standards-based report cards that will be implemented in the fall of 2017/18 school year. And connected to the report card, CALs worked with their grade level teams to define common grade level assessments that will give us more data as we work to improve student learning in the coming year.

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

The overall effectiveness of the actions/services was shown to be positive, as All Students increased the English Language Arts score by 5% which was the target. Math scores increased by 3% which was short of the 5% desired goal. We do have significant sub-groups that will need to be targeted in the future for further growth, but we feel that the actions/services that we have put in place will continue to help us reach our academic goals. Research shows that we need to be consistent with our actions/services over time to see growth, and with that we will continue the supports we have put in place for this current year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures included duplicate amounts in action #1 and #5 along with action #6 and #9 which over stated the total for all expenditures. Math intervention at Seven Hills was accomplished using existing staff no new hire was necessary. Additional technology cost for updated wireless system.

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.

Actions and services that will be added to the 2017/18 school year are additional Chromebooks for third and fourth grades, Reading Support for fifth and sixth grades. These services will be added to Goal 1 section for the 2017/18 LCAP. Actions and services that will not be continued is the model of intervention at Seven Hills that consisted of Discovery Workshop and Online Math. This has been replaced with two additional sections of targeted math intervention delivered by certificated math teachers to the fifth and sixth grade levels. Also added is targeted math pull out for seventh and eighth graders. The math intervention was changed to improve delivery system.

# 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

Support an environment that ensures students and staff are healthy, safe, engaged, supported and challenged.

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 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

1. Our schools will continue to be maintained in good repair as measured by the Williams Settlement Case criteria and reports.
2. We will decrease student suspension rates by 1%.
3. We will maintain 0% expulsion rates.
4. Seven Hills students feelings of safety at school will increase by 2% as measured by comparison of current and prior student responses on the California Healthy Kids Survey Report.
5. The district will maintain high attendance rates of 94.7% or above as measured on P2 Attendance Report.
6. The district will see a decrease chronic absenteeism rates by .5% as measured by attendance tracking data.
7. Seven Hills will maintain 0% middle school dropout rate.
8. We will decrease the number of Office Discipline Referrals for major offenses by 2.5% as measured by the School-Wide Information System (SWIS).
9. High school dropout rates – does not apply
10. High school graduation rates – does not apply

#### ACTUAL

1. Our schools were maintained and in good repair as measured by the Williams Settlement Case reports in which no incidents were filed in the 2016/17 school year. MET
2. Student suspension rates actually increased from 2.9% to 4%, which is an increase of 1.1% from prior year. NOT MET
3. We did not maintain a 0% expulsion rate, as we expelled one student in the 2016/17 school year. NOT MET
4. Seven Hills students, who took the California Healthy Kids Survey, reported a decrease of 15% compared to prior year when questioned about safety at school. NOT MET
5. District attendance at P2 was 94.8% which is a slight increase from prior year. MET
6. Chronic absenteeism rates did not decrease by .5%. NOT MET
7. Seven Hills maintained a 0% middle school dropout rate. MET
8. District School-Wide (SWIS) data shows a decrease in Office Discipline Referrals by 47.5%. MET



- 9. High school dropout rates- does not apply
- 10. High school graduation rates- does not apply

**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.

<p>Action <b>1</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> Our schools will be maintained in good repair.</p>	<p><b>ACTUAL</b> Our schools were maintained in good repair.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> r8150 2000-2999: Classified Personnel Salaries General Fund \$500,000</p>	<p><b>ESTIMATED ACTUAL</b> 2000-2999: Classified Personnel Salaries General Fund \$361,617 4000-4999: Books And Supplies General Fund \$70,706 5000-5999: Services And Other Operating Expenditures General Fund \$96,786</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> Students will receive behavior support through the continued implementation of Positive Behavioral Intervention Supports (PBIS) at each school site. Staff will participate in professional development for PBIS, and will begin Tier II training for PBIS to develop skills and processes to support at risk students.</p>	<p><b>ACTUAL</b> Students did receive behavior support through the continued implementation of Positive Behavioral Intervention Supports (PBIS) at each school site. Staff did participate in professional development for PBIS, and began Tier II training to further develop skills and processes to support at risk students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> r0100 4000-4999: Books And Supplies General Fund \$3,000</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Supplemental \$3,000</p>
<p>Action <b>3</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> Students will receive additional behavior support through the continued implementation of the Love and Logic as well as the Toolbox program. Staff will have the opportunity to participate in Love and Logic and Toolbox training that will be provided by the District.</p>	<p><b>ACTUAL</b> Students did receive additional behavior support through the continued implementation of the Love and Logic as well as the Toolbox program. Staff participated in Love and Logic and Toolbox training that were provided by the District.</p>

Expenditures	<p><b>BUDGETED</b> r4035 5000-5999: Services And Other Operating Expenditures Title II \$4,000</p>	<p><b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Title II \$4,500</p>
Action	<b>4</b>	
Actions/Services	<p><b>PLANNED</b> The District will implement a new Teacher Mentor Program. A veteran teacher will act as a mentor to support teachers who are new to the Nevada City School District.</p>	<p><b>ACTUAL</b> The District provided stipends to veteran teachers who acted as mentors to support teachers who were new to the Nevada City School District.</p>
Expenditures	<p><b>BUDGETED</b> r6264 5000-5999: Services And Other Operating Expenditures General Fund \$20,000</p>	<p><b>ESTIMATED ACTUAL</b> Resource 6264 1000-1999: Certificated Personnel Salaries General Fund \$6,588</p>
Action	<b>5</b>	
Actions/Services	<p><b>PLANNED</b> Seven Hills staff will participate in the Parent Institute for Quality Education (PIQE) program to support parent engagement at all school sites. Teachers and parents will receive training in research based methods that support positive school culture and collaboration.</p>	<p><b>ACTUAL</b> Staff from Seven Hills participated in the Parent Institute for Quality Education (PIQE) training. This program supports parent engagement at the school site. Program planning has not started at this time.</p>
Expenditures	<p><b>BUDGETED</b> r4335, 3XXX 1000-1999: Certificated Personnel Salaries Title I \$700</p>	<p><b>ESTIMATED ACTUAL</b></p>
Action	<b>6</b>	
Actions/Services	<p><b>PLANNED</b> Seven Hills students will take the annual California Healthy Kids Survey. Staff will compare annual CHKS responses to the year before to determine if we increased the feelings of student safety.</p>	<p><b>ACTUAL</b> Seven Hills students, in grades 5-8, were given the opportunity to participate in the annual California Healthy Kids Survey and feelings of student safety decreased.</p>
Action	<b>7</b>	
Actions/Services	<p><b>PLANNED</b> Students will be acknowledged for good attendance.</p>	<p><b>ACTUAL</b> Students were acknowledged for good attendance in school-wide assemblies and by teachers in classrooms.</p>
Action	<b>8</b>	
Actions/Services	<p><b>PLANNED</b> Principals will meet with parents/families to address chronic absenteeism and will use Education Codes to strengthen</p>	<p><b>ACTUAL</b> Principals met with parents/families to address chronic absenteeism. Students were referred to the School</p>

Expenditures	school/district position of students being at school. Students will be referred to the School Attendance Review Board and County SMART Team if chronic absenteeism persists.	Attendance Review Board (SARB) and Special Multi-Agency Resource Team (SMART) if absences continued.
	BUDGETED	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$12,538 2000-2999: Classified Personnel Salaries Supplemental \$3,867

Action **9**

Actions/Services	PLANNED The District will increase the Dean of Students position from .40 Full Time Equivalent (FTE) to .60 FTE.	ACTUAL The District did increase the Dean of Students position from .40 Full Time Equivalent (FTE) to .60 FTE.
Expenditures	BUDGETED 3XXX 1000-1999: Certificated Personnel Salaries General Fund \$63,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$68,857

Action **10**

Actions/Services	PLANNED The District will increase Psychologist time on campus to serve students.	ACTUAL The District did increase the Psychologists time on campus to serve students.
Expenditures	BUDGETED r6512, 3XXX 1000-1999: Certificated Personnel Salaries Special Education \$13,000	ESTIMATED ACTUAL Resource 6215 1000-1999: Certificated Personnel Salaries Special Education \$19,752

Action **11**

Actions/Services	PLANNED The District will maintain the Coordinator of Student Services position at .60 Full Time Equivalent (FTE).	ACTUAL The District did maintain the Coordinator of Student Services position at .60 Full Time Equivalent (FTE).
Expenditures	BUDGETED r6512, 3XXX 1000-1999: Certificated Personnel Salaries Special Education \$37,000 3XXX Supplemental 1000-1999: Certificated Personnel Salaries Supplemental \$36,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Special Education \$81,568 5000-5999: Services And Other Operating Expenditures Special Education \$3,000 7000-7439: Other Outgo Special Education \$4,804

Action **12**

Actions/Services	PLANNED The District will add a Student Assistance Program (SAP) Coordinator at .50 Full Time Equivalent (FTE) to provide counseling and other support services to students.	ACTUAL The District did add a Student Assistance Program (SAP) Coordinator at .50 Full Time Equivalent (FTE) who provided counseling and other support services to students.
------------------	---	---

Expenditures	<b>BUDGETED</b> 3XXX Supplemental 1000-1999: Certificated Personnel Salaries General Fund \$39,000 r6512, 3XXX 1000-1999: Certificated Personnel Salaries Special Education \$12,000	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental \$39,656  1000-1999: Certificated Personnel Salaries Special Education \$10,318
--------------	--	--

Action **13**

Actions/Services	<b>PLANNED</b> The District will maintain after school programs that will include childcare, sports, enrichment classes, math homework club, and academic coaches.	<b>ACTUAL</b> The District did maintain after school programs that included childcare, sports, enrichment classes, math homework club, and academic coaches.
Expenditures	<b>BUDGETED</b> 4000-4999: Books And Supplies General Fund \$4,000 ob2XXX, 4300, 4400, 5800 4000-4999: Books And Supplies General Fund \$38,000 r0844 2000-2999: Classified Personnel Salaries General Fund \$54,000 r1100, 3XXX 1000-1999: Certificated Personnel Salaries Lottery \$21,000	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries General Fund \$8,685 2000-2999: Classified Personnel Salaries General Fund \$92,373  4000-4999: Books And Supplies General Fund \$14,819 5000-5999: Services And Other Operating Expenditures General Fund \$60,938 1000-1999: Certificated Personnel Salaries Lottery \$29,611 2000-2999: Classified Personnel Salaries Lottery \$15,085 5000-5999: Services And Other Operating Expenditures Lottery \$350

Action **14**

Actions/Services	<b>PLANNED</b> Seven Hills will implement the use of a Chromebook management and supervision system to ensure digital safety for students.	<b>ACTUAL</b> Seven Hills implemented the use of a Chromebook management and supervision system that helped to ensure digital safety for students.
Expenditures	<b>BUDGETED</b> 4000-4999: Books And Supplies General Fund \$3,000	<b>ESTIMATED ACTUAL</b>

Action **15**

Actions/Services	<b>PLANNED</b> Deer Creek will purchase equipment for Transitional Kindergarten students to promote developmentally appropriate and safe play.	<b>ACTUAL</b> Deer Creek purchased equipment for Transitional Kindergarten students that promoted developmentally appropriate and safe play.
Expenditures	<b>BUDGETED</b> 4000-4999: Books And Supplies General Fund \$10,000	<b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies General Fund \$10,000

**ANALYSIS**

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

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

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

Many actions and services were provided in the 2016/17 school year regarding Goal 2, "Support an environment that ensures students and staff are healthy, safe, engaged, supported and challenged". Of note was the additional staff added to Seven Hills Middle School to support teachers as well as the Principal in the improvement of the overall culture. These new positions, Dean of Students and Student Assistance Coordinator, were added directly from concerns that were communicated by teachers and staff. The interests that were shared were specific to the emotional and behavioral actions exhibited by students which staff felt needed further intervention. Programs such as PBIS, Love and Logic, and Toolbox were also provided to staff, and training was given to enrich options for teachers to engage with student behaviors in a healthy, supportive fashion.

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

The overall effectiveness of these actions and services were positive as most measurable outcomes were met or exceeded. That said, we realize we can improve in several areas such as suspension rates, perceived student safety, and chronic absenteeism at Seven Hills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Field trips and salary increase for Dean of Students and Coordinator of Student Services not included in budgeted expenditures.

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

The two areas identified for change in the coming year are specific to Seven Hills as Deer Creek has shown to be strong according to survey results. These areas of concern for Seven Hills are the perceived safety of students, and the meaningful opportunities for engagement for parents. Due to this feedback we will be adding additional actions and services to Goal 2 for the 2017/18 school year. School culture at Seven Hills will be a major focus as we move forward.



# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The LCAP Advisory Committee which is comprised of a Board Member, Business Manager, Coordinator of Student Services, Technology Coordinator, Coordinated Curriculum Committee Representative, CSEA Representative, Nevada City Faculty Association (NCFA) Representative, Site Administrators, Teachers, Parents, Students, and Superintendent met several times this year. Many whole group discussions, as well as site specific discussions were had regarding the LCAP and budget. This group reviewed surveys that were completed by students, parents, classified staff and teachers. They also looked at relevant testing data that included the new Dashboard and its focus on academic achievement and suspensions. From their conversations and data review, they were able to establish priorities that will be budgeted for the 2017/18 school year. Meeting dates of this committee were: November 21, 2016, February 27, March 27, April 17, and May 15 2017. The draft LCAP was sent to committee members on May 29th and no comments requiring the Superintendent's written response were given.

Monthly Superintendent's Coffee Meetings provide a consistent opportunity for informal, direct communication with the Superintendent. Parents, and sometimes staff, attend these meetings with concerns that are important to them. Often problems are resolved before they become huge issues as the communication is candid and typically student focused. Additionally, discussions have proven to provide insight the ultimately makes its way into the LCAP document. This venue works for people who are not comfortable in a formal meeting setting, or for folks who may be too busy to attend a LCAP type of forum. It is a valuable time to connect in a smaller, more intimate setting. Meeting dates were: September 9, October 14, November 18, 2016 and January 13, March 10, and April 21, 2017.

The Nevada City School District Leadership Team consists of the Business Manager, three site Principals, the middle school Dean of Students, Coordinator of Student Services, and the Superintendent. This team meets weekly to discuss District issues, and once a month the LCAP is placed on the agenda. This is an opportunity for Leadership to reflect on LCAP goals and action items connected to those goals to ensure completion. Each person on Leadership has direct responsibility for the realization of these goals, so consistent review is important for the success of our LCAP. In addition, as we move through the school year and find that a particular action is not as effective as we were planning, we can then change course and as a group problem solve a possible solution. This keeps us involved in what is best for our students, not what is best for our LCAP document. Due to the size of our District we are able to make these adjustments in a timely fashion, so our cycle of inquiry is ongoing. Meeting dates were: August 22, September 12, October 10, November 21, 2016 and January 17, February 13, March 20, April 24, May 22, 2017.

Meet and Confer regarding the LCAP was done with the Nevada City Faculty Association (NCFA) in several negotiation sessions. As we negotiated, discussions regarding District priorities were always placed back to the LCAP Advisory Committee. As NCFA has a representative on the LCAP committee, negotiators feel comfortable with the process of prioritizing in that venue. Most seem to support the structures that have been put in place to enable all to have an equal voice and appreciate the communication to various stakeholder groups. Further discussions regarding the budget and how we allocate our funds also take place in connection to the LCAP. Negotiations were scheduled: February 22, March 7, March 16, and April 19, 2017.

This year we decided to use the California Healthy Kid Survey (CHKS) exclusively to inquiry our stakeholder groups. Staff, parents, and students grades 5th-8th were given the opportunity to participate starting November 7th- December 16th. Using the CHKS helps us to have consistent data that is being tracked over time. Another plus is that this year they provided us with a School Climate Report Card which gave us the last three years of data on one piece of paper. This proved to be very user friendly as people considered the data. We will be looking at how to further improve the CHKS by adding the ability for people to comment. Also of note was our increase in people taking the survey. Strategies that helped were to have staff complete the survey during scheduled staff meetings, and having teachers offer the parents the option to take the survey before or after their fall conference with the teacher.

Site Councils were also encouraged to give their input to the priorities of the LCAP. Both Seven Hills and Deer Creek site councils discussed the LCAP, and the Principals shared the feedback with the LCAP Advisory Committee. Meeting dates for Deer Creek were: March 28, 2017 and Seven Hills met October 11, November 8, 2016.

The Nevada City School District Board of Trustees receives regular updates on LCAP goals during the year. These reports are provided by Leadership who bring data related to PBIS, student academic progress etc. They also hear from their board representative who is part of the LCAP Advisory Committee. In addition, they review and approve the final document in June. Meetings dates were: August 23, September 13, October 11, November 8, 2016 and April 25, May 9 June 13, and June 27, 2017. The LCAP was presented to the board on June 13th for the Public Hearing and June 27th for final approval.

The Coordinated Curriculum Council (CCC) continue their work with curriculum related items to improve instruction and student learning. The CCC has a representative that participates on the LCAP Advisory Committee and reports back. Meeting dates were: September 21, December 15, 2016, April 18, and May 17, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

LCAP Advisory Committee  
Share Out Information 2/27/2017

Goal #1 - Academics

Nevada City Charter

Small student population = very little data.

Math was identified as an area of concern.

Many interventions have been put in place and seem to be working.

TenMarks data shows dramatic improvement in student performance from beginning of the year.

Deer Creek

Students with disabilities and hispanic students - gap increased between years. All other sub-groups increased.

Aides (support) is working. Teachers report positive impact of increased aide time. Aides essential for Tk-2nd grades.

Reading and math support is helping.

Music and increased musical appreciation are positive.

Seven Hills

Most sub-groups increased in math and ELA. Students with disabilities and hispanic students - gap increased between years.

Math support in 5th grade is disjointed and reported to not be as effective as it could be.

Recommendation for Band and Choir availability to 5th grade

Math support system may need to be revisited/revise.

Reading support was identified as a middle school need.

Goal # 2 - School Climate

Need comment section on next survey.

Nevada City Charter School

Suspension rate (0%) reflects positive school culture.

No CHKS data currently to analyze. We are reaching out to find more information.

Student reported need for more safety drills on the days that students are present on campus.

Deer Creek

Seemed to be a decrease in people who reported they felt there were opportunities for parents and staff to participate in a meaningful way.

The wellness program has been well received.

Seven Hills

Parent reported feeling that the survey results may not reflect the survey results. Parent reported feeling a positive shift in school climate that was contradicted in the results.

Teacher reported the same feeling as parent.

Group reported that the Dean of Students has made a positive impact. Student reported that the Dean is available and present on campus.

Parent and teacher report that the Dean and principal have made a huge impact on positive interactions for all persons on campus.

Discussion about how to motivate and connect students to the school and support growth.

Parent reported positive results from Choir/Band section additions.

Group reports a positive trend in school climate despite survey results. Change over the past several years was reported as a possible reason for the change in survey results.

LCAP Advisory Committee  
Share out Information 3/27/17

Nevada City Charter School  
What's useful?  
ELA program  
Academic support teacher/Intervention  
Additional Music  
Educator Effectiveness  
Might add?  
Chromebooks  
Noon duty/recess duty  
What's no longer needed?  
Shade structures  
Instructional aide time depending on student population

Deer Creek  
What's useful?  
Aide time  
Music  
SAP - structure is challenging  
SCAR  
CALs - TK-2 are reporting a reduced need in having CALs for a 2nd year, 3rd-4th still want CALs  
Might add?  
Additional technology or tech equipment restructuring  
1-1 chromebooks for 3-4th grades  
2 additional carts of chromebooks would be needed  
\$175 a piece  
Cart with 32 chromebooks is \$9,000  
Would need 4 carts to get 1-1 in grades 3-4th, including 1 cart replacement for old carts  
Chromebooks are more cost effective and easier to manage on the admin end than iPads. Choice depends on needs of teacher, students, and curriculum. More information needed.  
Purchase cost of replacing iPads with iPads (59 iPads, replace all blue cased iPads, and have a 8 set) - \$21,310 (unit cost \$355)  
What's no longer needed?  
New Teacher Mentors - will this affect teacher morale and system wide progress?  
TK Equipment

Seven Hills  
What's useful?  
Math Support - 2 sections next year (waiting for additional data)  
Band and Choir  
Dean of Students  
SAP  
CALs - bring information  
Might add?  
Reading Support - need more information (what is the model?)  
Aide time in 5th and 6th grade - prefer reading support over aide time

Spanish or increased variety in electives  
 STEAM classes  
 What's no longer needed?  
 Accelerated Reader - Parents still want it (parent feedback)  
 2 sections of math support

Curriculum Committee for next year:  
 Parent access to student work in online curriculum/ Google Classroom  
 Printing access for students

Feedback on survey information:

Nevada City Charter:  
 Need more data - have students in grades 5-8th take survey  
 Add comment section in each subject area/section  
 Consider reducing the number of questions

Deer Creek:  
 Free stuff - incentivize survey participation  
 Breakout content based on site  
 Add comment section in each subject area/section  
 Consider requesting survey participation more directly at conferences  
 Chrome carts outside of each wing  
 Report out of results of the survey with information about how the results are being used

Seven Hills:  
 Increase involvement of parents - parent/student incentives (free stuff)  
 Had huge improvement in parent participation this year  
 See 5-8 student results all together or even by ? separate from ? ,  
 See 7Hills vs. Charter results separate (by site)  
 Results are cumbersome, massive amounts of data to unpack and analyze  
 Condense questions or reduce length of survey  
 Promote student participation and accuracy of responses through classroom discussion and school/home connection

Budget Priority List: See 3/27/17 share out notes

From all of these discussions it was finally determined that we will continue the all of the supports we put into place in the 2016/17 school year (except for TK equipment as it has already been purchased, New Teacher Mentors, and SCAR). The only addition to the 2017/18 budget would be leasing Chromebooks for Deer Creek.

# 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

Students will increase subject matter proficiency in mathematics and English Language Arts (ELA) through quality instruction and intervention support services.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Increase academic achievement for all students (including unduplicated and students with disabilities).  
 Formulate grade level formative and summative assessments that can be used in addition to the CAASPP to insure student learning is increasing.  
 Continue to create a positive and challenging learning environment with skilled educators.

This goal and identified needs were identified by LCAP Advisory Committee upon review of testing data, stakeholder input, and surveys.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Local Indicator Priority 1	1. 100%	1. The District will maintain 100% fully credentialed, highly qualified teachers in all Transitional Kindergarten (TK)-8 classrooms.	1. The District will maintain 100% fully credentialed, highly qualified teachers in all Transitional Kindergarten (TK)-8 classrooms.	1. The District will maintain 100% fully credentialed, highly qualified teachers in all Transitional Kindergarten (TK)-8 classrooms.
2. List of Professional Development Activities	2. 100%	2. All teachers and support staff will have the opportunity to participate in Professional Development (PD) activities and training to promote quality instruction and effective intervention support services.	2. All teachers and support staff will have the opportunity to participate in Professional Development (PD) activities and training to promote quality instruction and effective intervention support services.	2. All teachers and support staff will have the opportunity to participate in Professional Development (PD) activities and training to promote quality instruction and effective intervention support services.
3. Results from CAASPP	3. The 2015/16 CAASPP scores for All Students: ELA- 58% Math- 40% And CST for Science- 80%			

4. Results from grade level benchmark assessments	4. Each Trimester, grade level teams will gather data for ELA and math measuring the standards on the report card.	3. The district will show a 3% increase in "All Students" who score proficient on the CAASPP ELA and math.	3. The district will show a 3% increase in "All Students" who score proficient on the CAASPP ELA and math.	3. The district will show a 3% increase in "All Students" who score proficient on the CAASPP ELA and math.
5. Master Schedules, Enrichment class list, summer math flier	Teams will report the percentage of students who are proficient, meet the standard, nearly meet or if the standard is an area of concern. Kindergarten and first grade will use ESGI. Second grade will use Journeys and GO Math embedded assessments.	4. All students (including unduplicated and students with disabilities) will perform at grade level or above on benchmark assessments.	4. All students (including unduplicated and students with disabilities) will perform at grade level or above on benchmark assessments.	4. All students (including unduplicated and students with disabilities) will perform at grade level or above on benchmark assessments.
6. Sufficiency of Materials data sheet- Williams Law	Third-eighth grade will create NAIKU assessments to measure proficiency on the standards. Benchmarks will be established during the 2017/18 school year.	5. All students (including unduplicated and students with disabilities) will have access to a broad range of classes through core curriculum, electives, and enrichment courses.	5. All students (including unduplicated and students with disabilities) will have access to a broad range of classes through core curriculum, electives, and enrichment courses.	5. All students (including unduplicated and students with disabilities) will have access to a broad range of classes through core curriculum, electives, and enrichment courses.
7. Testing dates confirmed		6. All students (including unduplicated and students with disabilities) will use California State Standards (CSS) aligned materials, including English Language Development (ELD) standards, in math and English Language Arts.	6. All students (including unduplicated and students with disabilities) will use California State Standards (CSS) aligned materials, including English Language Development (ELD) standards, in Math and English Language Arts.	6. All students (including unduplicated and students with disabilities) will use California State Standards (CSS) aligned materials, including English Language Development (ELD) standards, in Math and English Language Arts.
8. List of students served on file	5. 100%	7. All students in 5th and 6th grades will take the MDTP, CAASPP, and curriculum embedded tests to determine math placement, as well as possible acceleration in the 6th and 7th grades.	7. All students in 5th and 6th grades will take the MDTP, CAASPP, and curriculum embedded tests to determine math placement, as well as possible acceleration in the 6th and 7th grades.	7. All students in 5th and 6th grades will take the MDTP, CAASPP, and curriculum embedded tests to determine math placement, as well as possible acceleration in the 6th and 7th grades.
9. CELDT performance and RFEP reclassification rates as reported on the LCFF Evaluation Rubric and Dashboard reports	6. 100%	8. All students who are at risk of not achieving grade level proficiency in math will receive math intervention.	8. All students who are at risk of not achieving grade level proficiency in math will receive math intervention.	8. All students who are at risk of not achieving grade level proficiency in math will receive math intervention.
10. N/A	7. 100%	9. 100% of EL students will increase one level on the CELDT.	9. 100% of EL students will increase one level on the CELDT.	9. 100% of EL students will increase one level on the CELDT.
11. N/A	8. 100%	10. Pupils that satisfy the requirements for entrance to the	10. Pupils that satisfy the requirements for entrance to the UC/CSU or career technical	10. Pupils that satisfy the requirements for entrance to the UC/CSU or career technical
12. N/A	9. English Language (EL) students will be given the CELDT, but RFEP rate not reported based on the following demographics:	9. 100% of eligible EL students will be reclassified.	9. 100% of eligible EL students will be reclassified.	9. 100% of eligible EL students will be reclassified.
13. N/A	Less than 11 pupils for whom data is reported for the applicable performance indicator. No state data available due to student privacy.			
	10. N/A			

	11. N/A 12. N/A 13. N/A	UC/CSU or career technical education programs – does not apply  11. Students who have passed an advanced placement examination with a score of three (3) or higher - does not apply  12. High school dropout rates – does not apply  13. High school graduation rates – does not apply	education programs – does not apply  11. Students who have passed an advanced placement examination with a score of three (3) or higher - does not apply  12. High school dropout rates – does not apply  13. High school graduation rates – does not apply	education programs – does not apply  11. Students who have passed an advanced placement examination with a score of three (3) or higher - does not apply  12. High school dropout rates – does not apply  13. High school graduation rates – does not apply
--	-------------------------------	--	---	---

**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 checked="" 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	<b>OR</b> <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**

**2018-19**

**2019-20**

New  Modified  Unchanged

The district will maintain 100% fully credentialed teachers in all Transitional Kindergarten (TK)-8 classrooms.

New  Modified  Unchanged

The district will maintain 100% fully credentialed teachers in all Traditional Kindergarten (TK)-8 classrooms.

New  Modified  Unchanged

The district will maintain 100% fully credentialed teachers in all Traditional Kindergarten (TK)-8 classrooms.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference See action #5

**2018-19**

Budget Reference See action #5

**2019-20**

Budget Reference See action #5

**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

Teachers and support staff will have the opportunity to participate in Professional Development (PD) activities and training to promote quality instruction and effective intervention services.

**2018-19**

New  Modified  Unchanged

Teachers and support staff will have the opportunity to participate in Professional Development (PD) activities and training to promote quality instruction and effective intervention services.

**2019-20**

New  Modified  Unchanged

Teachers and support staff will have the opportunity to participate in Professional Development (PD) activities and training to promote quality instruction and effective intervention services.



**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	12,400	Amount	12,400	Amount	12,400
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	2,251	Amount	2,251	Amount	2,251
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	21,486	Amount	21,486	Amount	21,486
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	2,649	Amount	2,649	Amount	2,649
Source	Title II	Source	Title II	Source	Title II
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

**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

New teachers will participate in BTSA to receive support and teacher induction training.

**2018-19**

New  Modified  Unchanged

New teachers will participate in BTSA to receive support and teacher induction training.

**2019-20**

New  Modified  Unchanged

New teachers will participate in BTSA to receive support and teacher induction training.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	13,200
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	13,200
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	13,200
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures

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

Certificated staff will participate in collaboration activities during Early Release days scheduled monthly during the school year.

**2018-19**

New     Modified     Unchanged

Certificated staff will participate in collaboration activities during Early Release days scheduled monthly during the school year.

**2019-20**

New     Modified     Unchanged

Certificated staff will participate in collaboration activities during Early Release days scheduled monthly during the school year.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference    See action #5

**2018-19**

Budget Reference    See action #5

**2019-20**

Budget Reference    See action #5

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

All students (including unduplicated and students with disabilities) will be provided with classroom instruction centered on the California State Standards.

**2018-19**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) will be provided with classroom instruction centered on the California State Standards.

**2019-20**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) will be provided with classroom instruction centered on the California State Standards.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 2,185,377

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 647,708

Source LCFF

Budget Reference 3000-3999: Employee Benefits

Amount 332,043

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 104,527

Source Special Education

Budget Reference 2000-2999: Classified Personnel Salaries

Amount 139,882

Source Special Education

**2018-19**

Amount 2,185,377

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 647,708

Source LCFF

Budget Reference 3000-3999: Employee Benefits

Amount 332,043

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 104,527

Source Special Education

Budget Reference 2000-2999: Classified Personnel Salaries

Amount 139,882

Source Special Education

**2019-20**

Amount 2,185,377

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 647,708

Source LCFF

Budget Reference 3000-3999: Employee Benefits

Amount 332,043

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 104,527

Source Special Education

Budget Reference 2000-2999: Classified Personnel Salaries

Amount 139,882

Source Special Education

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	58,802	Amount	58,802	Amount	58,802
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	2,250	Amount	2,250	Amount	2,250
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	73,175	Amount	73,175	Amount	73,175
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	122,650	Amount	122,650	Amount	122,650
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	318,185	Amount	318,185	Amount	318,185
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

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

All students (including unduplicated and students with disabilities) will use California State Standards (CSS) aligned materials for English Language Arts and mathematics.

**2018-19**

- New     Modified     Unchanged

All students (including unduplicated and students with disabilities) will use California State Standards (CSS) aligned materials for English Language Arts and mathematics.

**2019-20**

- New     Modified     Unchanged

All students (including unduplicated and students with disabilities) will use California State Standards (CSS) aligned materials for English Language Arts and mathematics.

BUDGETED EXPENDITURES

**2017-18**

Amount	32,535
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	
Source	
Budget Reference	

**2018-19**

Amount	32,535
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	155,000
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Mandate Cost Carryover

**2019-20**

Amount	32,535
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	
Source	
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

All students (including unduplicated and students with disabilities) will have access to a broad range of classes through core curriculum, electives, and enrichment courses.

**2018-19**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) will have access to a broad range of classes through core curriculum, electives, and enrichment courses.

**2019-20**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) will have access to a broad range of classes through core curriculum, electives, and enrichment courses.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	15,500
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies
Amount	2,232
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	15,500
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies
Amount	2,232
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	15,500
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies
Amount	2,232
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **8**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" 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:

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) who are at risk of not achieving grade level proficiency in math will receive math intervention.

**2018-19**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) who are at risk of not achieving grade level proficiency in math will receive math intervention.

**2019-20**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) who are at risk of not achieving grade level proficiency in math will receive math intervention.

BUDGETED EXPENDITURES

**2017-18**

Amount	5,320
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries summer math program

**2018-19**

Amount	5,320
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries summer math program

**2019-20**

Amount	5,320
Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries summer math program



Amount	966	Amount	966	Amount	966
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	3000-3999: Employee Benefits summer math program	Budget Reference	3000-3999: Employee Benefits summer math program	Budget Reference	3000-3999: Employee Benefits summer math program
Amount	7,030	Amount	7,030	Amount	7,030
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring
Amount	1,276	Amount	1,276	Amount	1,276
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Tutoring	Budget Reference	3000-3999: Employee Benefits Tutoring	Budget Reference	3000-3999: Employee Benefits Tutoring
Amount	609	Amount	609	Amount	609
Source	Title I	Source	Title I	Source	Title I
Budget Reference	7000-7439: Other Outgo Indirect cost	Budget Reference	7000-7439: Other Outgo Indirect cost	Budget Reference	7000-7439: Other Outgo Indirect cost

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**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) will be provided with appropriate access to technology.

**2018-19**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) will be provided with appropriate access to technology.

**2019-20**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) will be provided with appropriate access to technology.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	85,829
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	30,769
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	9,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	28,324
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	85,829
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	30,769
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	9,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	28,324
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	85,829
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	30,769
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	9,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	28,324
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	37,281	Amount	37,281	Amount	
Source	General Fund	Source	General Fund	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Mandate cost carryover	Budget Reference	5000-5999: Services And Other Operating Expenditures Mandate cost carryover	Budget Reference	

**Action 10**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

English Learner students will receive English Language Development (ELD) instruction and intervention services.

**2018-19**

New  Modified  Unchanged

English Learner students will receive English Language Development (ELD) instruction and intervention services.

**2019-20**

New  Modified  Unchanged

English Learner students will receive English Language Development (ELD) instruction and intervention services.

BUDGETED EXPENDITURES

**2017-18**

Budget Reference See action #5

**2018-19**

Budget Reference See action #5

**2019-20**

Budget Reference See action #5

Action **11**

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

A district-wide plan for Science, Technology, Engineering, Arts, and Science (STEAM) will be implemented.

**2018-19**

New  Modified  Unchanged

A district-wide plan for Science, Technology, Engineering, Arts, and Science (STEAM) will be implemented.

**2019-20**

New  Modified  Unchanged

A district-wide plan for Science, Technology, Engineering, Arts, and Science (STEAM) will be implemented.

BUDGETED EXPENDITURES

**2017-18**

Amount	5,000
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Mandate cost carryover

**2018-19**

Amount	5,000
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Mandate cost carryover

**2019-20**

Amount	5,000
Source	General Fund
Budget Reference	4000-4999: Books And Supplies Mandate cost carryover

Action **12**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) in 5th and 6th grades will take the MDTP, CAASPP, and curriculum embedded tests to determine math placement, as well as possible acceleration in the 6th and 7th grades.

**2018-19**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) in 5th and 6th grades will take the MDTP, CAASPP, and curriculum embedded tests to determine math placement, as well as possible acceleration in 6th and 7th grades.

**2019-20**

New  Modified  Unchanged

All students (including unduplicated and students with disabilities) in 5th and 6th grades will take the MDTP, CAASPP, and curriculum embedded tests to determine math placement, as well as possible acceleration in 6th and 7th grades.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1,000
Source	General Fund
Budget Reference	4000-4999: Books And Supplies
Amount	1,000

**2018-19**

Amount	1,000
Source	General Fund
Budget Reference	4000-4999: Books And Supplies
Amount	1,000

**2019-20**

Amount	1,000
Source	General Fund
Budget Reference	4000-4999: Books And Supplies
Amount	1,000

Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **13**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" 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:

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Curriculum Coordinated Council will start reviewing Next Generation Science Standards for our next textbook adoption.

**2018-19**

New  Modified  Unchanged

Curriculum Coordinated Council will adopt the Next Generation Science Standards.

**2019-20**

New  Modified  Unchanged

Curriculum Coordinated Council will monitor the Next Generation Science Standards from our textbook adoption.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	6,840
Source	Title II

**2018-19**

Amount	6,840
Source	Title II

**2019-20**

Amount	6,840
Source	Title II

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,241	Amount	1,241	Amount	1,241
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	592	Amount	592	Amount	592
Source	Title II	Source	Title II	Source	Title II
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
Amount	7,294	Amount	7,294	Amount	7,294
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,763	Amount	1,763	Amount	1,763
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

## Action 14

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

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

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> 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

The district will continue student access to intervention services by employing 1.0 FTE reading and math support teacher at Deer Creek.

**2018-19**

New     Modified     Unchanged

The district will continue student access to intervention services by employing 1.0 FTE reading and math support teacher at Deer Creek.

**2019-20**

New     Modified     Unchanged

The district will continue student access to intervention services by employing 1.0 FTE reading and math support teacher at Deer Creek.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	26,205
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	7,416
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	54,105
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	15,309

**2018-19**

Amount	26,205
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	7,416
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	54,105
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	15,309

**2019-20**

Amount	26,205
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	7,416
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	54,105
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	15,309



Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	2,464	Amount	2,464	Amount	2,464
Source	Title I	Source	Title I	Source	Title I
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **15**

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: Deer Creek  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

The district will continue to fund aide time at Deer Creek by an additional 68 hours to support student learning.

**2018-19**

New  Modified  Unchanged

The district will continue to fund aide time at Deer Creek by an additional 68 hours to support student learning.

**2019-20**

New  Modified  Unchanged

The district will continue to fund aide time at Deer Creek by an additional 68 hours to support student learning.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	116,063	Amount	116,063	Amount	116,063
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	32,434	Amount	32,434	Amount	32,434
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **16**

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 checked="" 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

The district will continue to fund a web-based assessment system to allow for easier access to student data for development of formative and summative assessments.

The district will continue to fund a web-based assessment system to allow for easier access to student data for development of formative and summative assessments.

The district will continue to fund a web-based assessment system to allow for easier access to student data for development of formative and summative assessments.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 3,750

Source General Fund

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount 3,750

Source General Fund

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount 3,750

Source General Fund

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **17**

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Curricular Assessment Leads (CALs) will continue to support and guide grade level teams with curriculum implementation, as well as gather data to further targeted instruction.

Curricular Assessment Leads (CALs) will continue to support and guide grade level teams with curriculum implementation, as well as gather data to further targeted instruction.

Curricular Assessment Leads (CALs) will continue to support and guide grade level teams with curriculum implementation, as well as gather data to further targeted instruction.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	17,010
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,087
Source	General Fund
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	17,010
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,087
Source	General Fund
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	17,010
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,087
Source	General Fund
Budget Reference	3000-3999: Employee Benefits

Action **18**

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

A Spanish elective will be added to the schedule for seventh and eighth graders at Seven Hills.

**2018-19**

New  Modified  Unchanged

A Spanish elective will continue in the schedule for seventh and eighth graders at Seven Hills.

**2019-20**

New  Modified  Unchanged

A Spanish elective will continue in the schedule for seventh and eighth graders at Seven Hills.

[BUDGETED EXPENDITURES](#)

**2017-18**

Budget Reference	See action #5
------------------	---------------

**2018-19**

Budget Reference	See action #5
------------------	---------------

**2019-20**

Budget Reference	See action #5
------------------	---------------

# 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

Support an environment that ensures students and staff are healthy, safe, engaged, supported and challenged.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Provide more meaningful opportunities for parents to participate in their child's education and school experience  
 Provide Workplace Wellness activities for teachers and staff  
 Develop a plan to increase the perceived school safety for the students at Seven Hills  
 Communicate the increase of suspension rates to the teachers and staff at Seven Hills, and define what factors might be contributing to this increase  
 Develop a plan to increase Seven Hill's teachers and staff perceptions of their school being a supportive and inviting place to learn  
 Further improve the Healthy Kids Survey to include the ability for participants to make specific comments related to issues of concern  
  
 Needs were identified by the LCAP Advisory Committee which looked at surveys and stakeholder input.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Sufficiency of Materials data sheet- Williams Law  2. Calpads EOY- 7.3 Discipline Actions Count 7.4 Discipline Actions- Count by Offense  3. Calpads EOY- 7.3 Discipline Actions Count	1. Schools are maintained in good repair  2. 2013/14- 2.9% (Dashboard) 2014/15- 4.3% (Dashboard) 2015/16- 3.6% (Calpads)  3. 2013/14- 0% (DataQuest) 2014/15- 0% (DataQuest) 2015/16- 0% (Calpads)	1. Our schools will continue to be maintained in good repair.  2. District suspension rate will decrease by .3% to 2% as reported on the Dashboard.  3. We will maintain 0% expulsion rates.	1. Our schools will continue to be maintained in good repair.  2. We will decrease student suspension rates by 1%.  3. We will maintain 0% expulsion rates.	1. Our schools will continue to be maintained in good repair.  2. We will decrease student suspension rates by 1%.  3. We will maintain 0% expulsion rates.

<p>7.4 Discipline Actions- Count by Offense</p> <p>4. California Healthy Kids Survey Results</p> <p>5. Calpads EOY- 14.1 Student Absenteeism- Count 14.2 Student Absences- Student list</p> <p>6. Calpads EOY- 14.1 Student Absenteeism- Count 14.2 Student Absences- Student list</p> <p>7. Calpads Fall1- 1.12 Dropouts-Count Disaggregated</p> <p>8. School Wide Information System (SWIS) report</p> <p>9. California Healthy Kids Survey</p> <p>10. N/A</p> <p>11. N/A</p>	<p>4. 2015- 96% 2016- 95% 2017- 92% (School Climate Index Scores)</p> <p>5. 2015/16- 94.7% 2016/17- 94.8%</p> <p>6. 2016/17- 10.7%</p> <p>7. 2015/16- 0%</p> <p>8. 2015/16- 698 2016/17- 369 (Seven Hills) 2015/16- 826 2016/17- 355 (Deer Creek)</p> <p>9. 2015- 383 2016- 368 2017- 353</p> <p>10. N/A</p> <p>11. N/A</p>	<p>4. Seven Hills students feelings of "perceived safety at school" will increase by 2% as measured by comparison of current and prior student responses.</p> <p>5. The district will maintain attendance rates of 94.7% or above.</p> <p>6. The district will see a decrease in chronic absenteeism rates by .5%.</p> <p>7. Seven Hills will maintain 0% middle school dropout rate.</p> <p>8. The district will decrease the number of Office Discipline Referrals for major offenses by 2%.</p> <p>9. All of the Nevada City School District parents, including unduplicated and students with disabilities, feelings of "opportunities for meaningful participation" will increase by 2%.</p> <p>10. High school dropout rates – does not apply</p> <p>11. High school graduation rates – does not apply</p>	<p>4. Seven Hills students feelings of "perceived safety at school" will increase by 2% as measured by comparison of current and prior student responses.</p> <p>5. The district will maintain attendance rates of 94.7% or above.</p> <p>6. The district will see a decrease in chronic absenteeism rates by .5%.</p> <p>7. Seven Hills will maintain 0% middle school dropout rate.</p> <p>8. The district will decrease the number of Office Discipline Referrals for major offenses by 2%.</p> <p>9. All of the Nevada City School District parents, including unduplicated and students with disabilities, feelings of "opportunities for meaningful participation" will increase by 2%.</p> <p>10. High school dropout rates – does not apply</p> <p>11. High school graduation rates – does not apply</p>	<p>4. Seven Hills students feelings of "perceived safety at school" will increase by 2% as measured by comparison of current and prior student responses.</p> <p>5. The district will maintain attendance rates of 94.7% or above.</p> <p>6. The district will see a decrease in chronic absenteeism rates by .5%.</p> <p>7. Seven Hills will maintain 0% middle school dropout rate.</p> <p>8. The district will decrease the number of Office Discipline Referrals for major offenses by 2%.</p> <p>9. All of the Nevada City School District parents, including unduplicated and students with disabilities, feeling of "opportunities for meaningful participation" will increase by 2%.</p> <p>10. High school dropout rates – does not apply</p> <p>11. High school graduation rates – does not apply</p>
---	---	--	--	---

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

<p><a href="#">Students to be Served</a></p>	<p><input checked="" type="checkbox"/> All</p>	<p><input type="checkbox"/> Students with Disabilities</p>	<p><input type="checkbox"/> [Specific Student Group(s)]</p>
--	--	--	---

[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

Schools will be maintained in good repair.

**2018-19**

New  Modified  Unchanged

Schools will be maintained in good repair.

**2019-20**

New  Modified  Unchanged

Schools will be maintained in good repair.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	240,449
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	109,843
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	59,000

**2018-19**

Amount	240,449
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	109,843
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	59,000

**2019-20**

Amount	240,449
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	109,843
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	59,000



Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	33,730	Amount	33,730	Amount	33,730
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	31,400	Amount	31,400	Amount	31,400
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

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

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Students will receive behavior support through the continued implementation of PBIS district-wide. Staff will participate in professional development for PBIS. The district will begin Tier III training.

Students will continue to receive behavior support through the continued implementation of PBIS district-wide. Staff will participate in professional development for PBIS.

Students will continue to receive behavior support through the continued implementation of PBIS district-wide. Staff will participate in professional development for PBIS.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: 3,000

Source: Supplemental

Budget Reference: 4000-4999: Books And Supplies

**2018-19**

Amount: 3,000

Source: Supplemental

Budget Reference: 4000-4999: Books And Supplies

**2019-20**

Amount: 3,000

Source: Supplemental

Budget Reference: 4000-4999: Books And 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)]

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Middle School Students will take the California Healthy Kids Survey, and LCAP Advisory Committee will compare responses to the prior year to determine if we increased the feelings of student perceived safety.

Middle School Students will take the California Healthy Kids Survey, and the LCAP Advisory Committee will compare responses to the prior year to determine if we increased the feelings of perceived student safety.

Middle School Students will take the California Healthy Kids Survey, and the LCAP Advisory Committee will compare responses to the prior year to determine if we increased the feelings of perceived student safety.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

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

Students will be acknowledged for good attendance.

**2018-19**

New  Modified  Unchanged

Students will be acknowledged for good attendance.

**2019-20**

New  Modified  Unchanged

Students will be acknowledged for good attendance.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

Amount

Amount

Budget Reference

Budget Reference

Budget Reference

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**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Principals will meet with parents/families to address chronic absenteeism, and students will be referred to the School Attendance Review Board (SARB) and/or Special Multi-Agency Resource Team (SMART) if absences continue.

Principals will meet with parents/families to address chronic absenteeism, and students will be referred to the School Attendance Review Board (SARB) and/or Special Multi-Agency Resource Team (SMART) if absences continue.

Principals will meet with parents/families to address chronic absenteeism, and students will be referred to the School Attendance Review Board (SARB) and/or Special Multi-Agency Resource Team (SMART) if absences continue.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	11,165	Amount	11,165	Amount	11,165
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	2,674	Amount	2,674	Amount	2,674
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	4,103	Amount	4,103	Amount	4,103
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

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)] Special Education

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

Maintain psychologist time.

**2018-19**

New  Modified  Unchanged

Maintain psychologist time.

**2019-20**

New  Modified  Unchanged

Maintain psychologist time.

BUDGETED EXPENDITURES

**2017-18**

Amount	77,197
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	14,010
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	17,986
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,265
Source	Special Education
Budget Reference	3000-3999: Employee Benefits
Amount	4,000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies
Amount	10,000

**2018-19**

Amount	77,197
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	14,010
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	17,986
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,265
Source	Special Education
Budget Reference	3000-3999: Employee Benefits
Amount	4,000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies
Amount	10,000

**2019-20**

Amount	77,197
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	14,010
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	17,986
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,265
Source	Special Education
Budget Reference	3000-3999: Employee Benefits
Amount	4,000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies
Amount	10,000

Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	2,584	Amount	2,584	Amount	2,584
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

**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: Seven Hills  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: Seven Hills  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The district will maintain Dean of Students .60 FTE position.

**2018-19**

New  Modified  Unchanged

The district will maintain Dean of Students .60 FTE position.

**2019-20**

New  Modified  Unchanged

The district will maintain Dean of Students .60 FTE position.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	56,226	Amount	56,226	Amount	56,226
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	16,056	Amount	16,056	Amount	16,056
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

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	2018-19	2019-20
<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	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged



The district will maintain the Coordinator of Student Services position.

The district will maintain the Coordinator of Student Services position.

The district will maintain the Coordinator of Student Services position.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	65,162
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	17,677
Source	Special Education
Budget Reference	3000-3999: Employee Benefits
Amount	3,000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	6,292
Source	Special Education
Budget Reference	7000-7439: Other Outgo

**2018-19**

Amount	65,162
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	17,677
Source	Special Education
Budget Reference	3000-3999: Employee Benefits
Amount	3,000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	6,292
Source	Special Education
Budget Reference	7000-7439: Other Outgo

**2019-20**

Amount	65,162
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	17,677
Source	Special Education
Budget Reference	3000-3999: Employee Benefits
Amount	3,000
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	6,292
Source	Special Education
Budget Reference	7000-7439: Other Outgo

**Action 9**

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 checked="" 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

The district will maintain after school programs, childcare, sports programs, enrichment classes, and academic coaches.

**2018-19**

New  Modified  Unchanged

The district will maintain after school programs, childcare, sports programs, enrichment classes, and academic coaches.

**2019-20**

New  Modified  Unchanged

The district will maintain after school programs, childcare, sports programs, enrichment classes, and academic coaches.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	8,100
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	83,297
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	27,174
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	8,100
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	83,297
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	27,174
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	8,100
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	83,297
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	27,174
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits

Amount	17,219	Amount	17,219	Amount	17,219
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	61,538	Amount	61,538	Amount	61,538
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	25,350	Amount	25,350	Amount	25,350
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	12,837	Amount	12,837	Amount	12,837
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	7,868	Amount	7,868	Amount	7,868
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	350	Amount	350	Amount	350
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **10**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The district will maintain a .5 FTE Student Assistance Program Coordinator to provide counseling and other behavioral supports to students.

**2018-19**

New  Modified  Unchanged

The district will maintain a .5 FTE Student Assistance Program Coordinator to provide counseling and other behavioral supports to students.

**2019-20**

New  Modified  Unchanged

The district will maintain a .5 FTE Student Assistance Program Coordinator to provide counseling and other behavioral supports to students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	21,230
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	7,035
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	21,230
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	7,035
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	21,260
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	7,035
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Amount	5,437	Amount	5,437	Amount	5,437
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,803	Amount	1,803	Amount	1,803
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	530	Amount	530	Amount	530
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

## Action 11

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

District will purchase a new Content Management System that will provide a much improved website to communicate with parents and community.

**2018-19**

New  Modified  Unchanged

District will continue to improve the new Content Management System that will provide a much improved website to communicate with parents and community.

**2019-20**

New  Modified  Unchanged

District will continue to use Content Management System that will provide a much improved website to communicate with parents and community.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 4,300  
 Source LCFF  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount 4,300  
 Source LCFF  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount 4,300  
 Source LCFF  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **12**

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Parent Engagement activities will be added: Structured classroom/school support and Parent Greeters	Parent Engagement activities will continue to be added: Structured classroom/school support and Parent Greeters	Parent Engagement activities will continue to be added: Structured classroom/school support and Parent Greeters

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	1,000	Amount	1,000	Amount	1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

**Action 13**

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged			

Student safety activities will be added to Seven Hills: Buddy Program for incoming fifth graders, Technology Safety, and Parent Greeters.

Student safety activities will continue to be added to Seven Hills: Buddy Program for incoming fifth graders, Technology Safety, and Parent Greeters.

Student safety activities will continue to be added to Seven Hills: Buddy Program for incoming fifth graders, Technology Safety, and Parent Greeters.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **14**

**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

Workplace Wellness activities for staff were added in the 2016/17 school year and were very successful. Similar activities will be continued.

**2018-19**

New  Modified  Unchanged

Workplace Wellness activities for staff will continue to be planned by the Wellness Committee.

**2019-20**

New  Modified  Unchanged

Workplace Wellness activities for staff will continue to be planned by the Wellness Committee.



**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	3,900	Amount	3,900	Amount	3,900
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	100	Amount	100	Amount	100
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$316,860

Percentage to Increase or Improve Services: 6.63%

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](#)).

Nevada City School District will offer a variety of programs and support services principally directed to Low-income students, English Learners and Foster Youth. While these funds are primarily directed to serve unduplicated pupils, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, NCSD will serve all students. The full list of expenditures is aligned with the goals of the NCSD Local Control Accountability Plan and addresses the needs of our district's Low-income students, English Learners, and Foster Youth.

Based on the Minimum Proportionality Percentage (MPP), Nevada City School District must increase or improve services by 6.58% in 2017/18. The district plans to expend approximately \$340,174 in supplemental grant funding in the 2017/18 fiscal year. The services to be provided in 2017/18 include:

- \* Student Assistance Program Coordinator
- \* Reading and Math Support Teacher
- \* Instructional Aides
- \*Positive Behavioral Intervention and Supports
- \*Dean of 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](mailto: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	7,777,200.00	5,415,529.00	5,674,216.00	5,829,216.00	5,636,965.00	17,140,397.00
	0.00	0.00	0.00	0.00	0.00	0.00
General Fund	7,141,500.00	4,774,238.00	68,128.00	223,128.00	30,847.00	322,103.00
LCFF	0.00	0.00	3,668,070.00	3,668,070.00	3,668,070.00	11,004,210.00
Locally Defined	0.00	13,200.00	263,660.00	263,660.00	263,660.00	790,980.00
Lottery	61,000.00	70,416.00	85,226.00	85,226.00	85,226.00	255,678.00
Special Education	62,000.00	119,442.00	1,157,273.00	1,157,273.00	1,178,533.00	3,493,079.00
Supplemental	267,000.00	275,073.00	339,400.00	339,400.00	318,170.00	996,970.00
Title I	220,700.00	115,906.00	45,000.00	45,000.00	45,000.00	135,000.00
Title II	25,000.00	47,254.00	47,459.00	47,459.00	47,459.00	142,377.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	7,777,200.00	5,415,529.00	5,674,216.00	5,829,216.00	5,636,965.00	17,140,397.00
1000-1999: Certificated Personnel Salaries	6,581,200.00	3,790,220.00	3,027,306.00	3,027,306.00	3,027,336.00	9,081,948.00
2000-2999: Classified Personnel Salaries	599,000.00	782,436.00	559,847.00	559,847.00	559,847.00	1,679,541.00
3000-3999: Employee Benefits	0.00	0.00	1,092,936.00	1,092,936.00	1,092,936.00	3,278,808.00
4000-4999: Books And Supplies	493,000.00	370,082.00	212,706.00	563,531.00	408,531.00	1,184,768.00
5000-5999: Services And Other Operating Expenditures	104,000.00	442,161.00	443,766.00	247,941.00	210,660.00	902,367.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	3,750.00	3,750.00	3,750.00	11,250.00
7000-7439: Other Outgo	0.00	30,630.00	333,905.00	333,905.00	333,905.00	1,001,715.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	7,777,200.00	5,415,529.00	5,674,216.00	5,829,216.00	5,636,965.00	17,140,397.00
1000-1999: Certificated Personnel Salaries	General Fund	6,077,500.00	3,396,910.00	17,010.00	17,010.00	17,010.00	51,030.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	2,355,697.00	2,355,697.00	2,355,697.00	7,067,091.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	8,100.00	8,100.00	8,100.00	24,300.00
1000-1999: Certificated Personnel Salaries	Lottery	31,000.00	35,793.00	30,670.00	30,670.00	30,670.00	92,010.00
1000-1999: Certificated Personnel Salaries	Special Education	62,000.00	111,638.00	420,628.00	420,628.00	441,888.00	1,283,144.00
1000-1999: Certificated Personnel Salaries	Supplemental	190,000.00	121,051.00	142,726.00	142,726.00	121,496.00	406,948.00
1000-1999: Certificated Personnel Salaries	Title I	220,700.00	102,472.00	33,235.00	33,235.00	33,235.00	99,705.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	22,356.00	19,240.00	19,240.00	19,240.00	57,720.00
2000-2999: Classified Personnel Salaries	General Fund	554,000.00	616,329.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	240,449.00	240,449.00	240,449.00	721,347.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	83,297.00	83,297.00	83,297.00	249,891.00
2000-2999: Classified Personnel Salaries	Lottery	0.00	15,085.00	12,837.00	12,837.00	12,837.00	38,511.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	104,527.00	104,527.00	104,527.00	313,581.00
2000-2999: Classified Personnel Salaries	Supplemental	45,000.00	151,022.00	118,737.00	118,737.00	118,737.00	356,211.00
3000-3999: Employee Benefits	General Fund	0.00	0.00	3,087.00	3,087.00	3,087.00	9,261.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	804,093.00	804,093.00	804,093.00	2,412,279.00
3000-3999: Employee Benefits	Locally Defined	0.00	0.00	27,174.00	27,174.00	27,174.00	81,522.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
3000-3999: Employee Benefits	Lottery	0.00	0.00	8,834.00	8,834.00	8,834.00	26,502.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	162,627.00	162,627.00	162,627.00	487,881.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	74,937.00	74,937.00	74,937.00	224,811.00
3000-3999: Employee Benefits	Title I	0.00	0.00	8,692.00	8,692.00	8,692.00	26,076.00
3000-3999: Employee Benefits	Title II	0.00	0.00	3,492.00	3,492.00	3,492.00	10,476.00
4000-4999: Books And Supplies	General Fund	431,000.00	351,137.00	6,000.00	161,000.00	6,000.00	173,000.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	128,302.00	201,477.00	201,477.00	531,256.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	36,619.00	36,619.00	36,619.00	109,857.00
4000-4999: Books And Supplies	Lottery	30,000.00	11,374.00	32,535.00	32,535.00	32,535.00	97,605.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	6,250.00	128,900.00	128,900.00	264,050.00
4000-4999: Books And Supplies	Supplemental	32,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00
4000-4999: Books And Supplies	Title I	0.00	4,571.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	79,000.00	396,512.00	38,281.00	38,281.00	1,000.00	77,562.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	139,529.00	66,354.00	66,354.00	272,237.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	13,200.00	108,470.00	108,470.00	108,470.00	325,410.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	8,164.00	350.00	350.00	350.00	1,050.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	3,000.00	135,650.00	13,000.00	13,000.00	161,650.00
5000-5999: Services And Other Operating Expenditures	Title II	25,000.00	21,285.00	21,486.00	21,486.00	21,486.00	64,458.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5800: Professional/Consulting Services And Operating Expenditures	General Fund	0.00	0.00	3,750.00	3,750.00	3,750.00	11,250.00
7000-7439: Other Outgo	General Fund	0.00	13,350.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Special Education	0.00	4,804.00	327,591.00	327,591.00	327,591.00	982,773.00
7000-7439: Other Outgo	Title I	0.00	8,863.00	3,073.00	3,073.00	3,073.00	9,219.00
7000-7439: Other Outgo	Title II	0.00	3,613.00	3,241.00	3,241.00	3,241.00	9,723.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	4,596,329.00	4,751,329.00	4,559,048.00	13,906,706.00
<b>Goal 2</b>	1,077,887.00	1,077,887.00	1,077,917.00	3,233,691.00

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